

FISCAL YEAR 2022

**TRULY AGREED AND FINALLY PASSED
(AFTER VETO)**

**DEPARTMENT OF MENTAL HEALTH
DIVISION OF DEVELOPMENTAL DISABILITIES**

HOUSE BILL 10

Vetoed: Section 10.1005 – Entire section

**101st General Assembly
First Regular Session**

Prepared by Senate Appropriations Committee Staff

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
Administration
Section 10.400

Page 713

Description: The Division of DD has the responsibility to ensure that evaluation, care, habilitation and rehabilitation services are accessible to MO citizens with developmental disabilities. In order to carry out its mission, DD purchases and provides services to persons with developmental disabilities through regional offices and state operated services. These facilities serve approximately 38,217 consumers and employ 3,205 staff who require administrative and technical support. This core provides funding for personal services and expense and equipment for administrative staff essential in overseeing the statewide programs through establishing policies, procedures, and providing support to the facilities and contract providers.

Legal Base: State Statute Sections: 633.010, 633.015, RSMo

Funding Source: General Revenue, Federal

FY 2021 GR W/H: \$0

Budget Unit: 74105C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$720,000) FED PSD reduction of one-time funding related to the COVID Telehealth Services

GOVERNOR:

Core reallocation out: (\$1,570) GR PS reallocation of DD savings to support community needs

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

Committee Markup Annual

| | HB 10 - Department of Mental Health | | | | | | | | | | | | Regular House Bills | |
|---------------------------|-------------------------------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|----------------|-------|---------------------|-------|
| | FY 2021 | | FY 2022 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | | TAFP AFTER | |
| | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | | VETO ACTION | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.400 | | | | | | | | | | | | | | |
| DD ADMIN - 74105C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 1,695,101 | 29.37 | 1,695,101 | 29.37 | 1,693,531 | 29.37 | 1,693,531 | 29.37 | 1,693,531 | 29.37 | 1,693,531 | 29.37 | 1,693,531 | 29.37 |
| GENERAL REVENUE | 1,371,081 | 24.37 | 1,371,081 | 24.37 | 1,369,511 | 24.37 | 1,369,511 | 24.37 | 1,369,511 | 24.37 | 1,369,511 | 24.37 | 1,369,511 | 24.37 |
| FEDERAL FUNDS | 324,020 | 5.00 | 324,020 | 5.00 | 324,020 | 5.00 | 324,020 | 5.00 | 324,020 | 5.00 | 324,020 | 5.00 | 324,020 | 5.00 |
| EXPENSE & EQUIPMENT | 817,005 | 0.00 | 817,005 | 0.00 | 817,005 | 0.00 | 817,005 | 0.00 | 817,005 | 0.00 | 817,005 | 0.00 | 817,005 | 0.00 |
| GENERAL REVENUE | 57,287 | 0.00 | 57,287 | 0.00 | 57,287 | 0.00 | 57,287 | 0.00 | 57,287 | 0.00 | 57,287 | 0.00 | 57,287 | 0.00 |
| FEDERAL FUNDS | 759,718 | 0.00 | 759,718 | 0.00 | 759,718 | 0.00 | 759,718 | 0.00 | 759,718 | 0.00 | 759,718 | 0.00 | 759,718 | 0.00 |
| PROGRAM-SPECIFIC | 720,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FEDERAL FUNDS | 720,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$3,232,106 | 29.37 | \$2,512,106 | 29.37 | \$2,510,536 | 29.37 | \$2,510,536 | 29.37 | \$2,510,536 | 29.37 | \$2,510,536 | 29.37 | \$2,510,536 | 29.37 |

| | | | | | | | | | | | | | | |
|--------------------|-----|------|-----|------|----------|------|----------|------|----------|------|----------|------|----------|------|
| Pay Plan - 0000012 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 16,936 | 0.00 | 16,936 | 0.00 | 16,936 | 0.00 | 16,936 | 0.00 | 16,936 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 16,936 | 0.00 | 16,936 | 0.00 | 16,936 | 0.00 | 16,936 | 0.00 | 16,936 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$16,936 | 0.00 | \$16,936 | 0.00 | \$16,936 | 0.00 | \$16,936 | 0.00 | \$16,936 | 0.00 |

FY 2022 pay plan.

| | | | | | | | | | | | | | | |
|--|---|------|---|------|---|------|---|------|-------|------|-------|------|-------|------|
| Mileage reimbursement increase - 0000018 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,878 | 0.00 | 1,878 | 0.00 | 1,878 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,037 | 0.00 | 1,037 | 0.00 | 1,037 | 0.00 |

Committee Markup Annual

HB 10 - Department of Mental Health

Regular House Bills

| | FY 2021 | | FY 2022 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | | TAFP AFTER | |
|--|---------|------|----------|------|-------------|------|-------------|------|-------------|------|----------------|------|-------------|------|
| | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | | VETO ACTION | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.400 | | | | | | | | | | | | | | |
| DD ADMIN - 74105C | | | | | | | | | | | | | | |
| Mileage reimbursement increase - 0000018 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,878 | 0.00 | 1,878 | 0.00 | 1,878 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 841 | 0.00 | 841 | 0.00 | 841 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$1,878 | 0.00 | \$1,878 | 0.00 | \$1,878 | 0.00 |
| This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile. | | | | | | | | | | | | | | |

DD Telehealth - 1650011

| | | | | | | | | | | | | | | |
|------------------|-----|------|-----|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 4,464,000 | 0.00 | 4,464,000 | 0.00 | 4,464,000 | 0.00 | 4,464,000 | 0.00 | 4,464,000 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 1,517,314 | 0.00 | 758,657 | 0.00 | 758,657 | 0.00 | 758,657 | 0.00 | 758,657 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 2,946,686 | 0.00 | 3,705,343 | 0.00 | 3,705,343 | 0.00 | 3,705,343 | 0.00 | 3,705,343 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$4,464,000 | 0.00 | \$4,464,000 | 0.00 | \$4,464,000 | 0.00 | \$4,464,000 | 0.00 | \$4,464,000 | 0.00 |

This is a GR pickup for continued funding for a contract with StationMD to prevent COVID-19 exposure to developmental disability Medicaid Waiver recipients by preventing hospital emergency room and urgent care visits. StationMD is a telehealth physician service staffed by certified emergency room physicians who specialize in serving the developmentally disabled population. DMH will apply for a waiver or SPA to obtain the federal match.

| | | | | | | | | | | | | | | |
|------------------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|
| TOTAL - DD ADMIN | \$3,232,106 | 29.37 | \$2,512,106 | 29.37 | \$6,991,472 | 29.37 | \$6,991,472 | 29.37 | \$6,993,350 | 29.37 | \$6,993,350 | 29.37 | \$6,993,350 | 29.37 |
|------------------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
ST ICF/IID Reimbursement Allowance
Section 10.405

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Description: Senate Bill 1081 signed June 2008, allows the state to impose 5.95% provider assessment on operating revenues for private and state operated ICF/DD facilities. This section provides funding to pay the state operated ICF/IID provider tax.
Legal Base: State Statute Section: 633.401, RSMo
Funding Source: General Revenue
FY 2021 GR W/H: \$0
Budget Unit: 74108C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Committee Markup Annual

| | HB 10 - Department of Mental Health | | | | | | | | | | | | | | Regular House Bills |
|--|-------------------------------------|------|-------------|------|-------------|------|-------------|------|-------------|------|----------------|------|-------------|------|---------------------|
| | FY 2021 | | FY 2022 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | | TAFP AFTER | | |
| | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | | VETO ACTION | | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 10.405 | | | | | | | | | | | | | | | |
| ST ICF-ID REIMBURSEMENT ALLOW - 74108C | | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 6,200,000 | 0.00 | 6,200,000 | 0.00 | 6,200,000 | 0.00 | 6,200,000 | 0.00 | 6,200,000 | 0.00 | 6,200,000 | 0.00 | 6,200,000 | 0.00 | 0.00 |
| GENERAL REVENUE | 6,200,000 | 0.00 | 6,200,000 | 0.00 | 6,200,000 | 0.00 | 6,200,000 | 0.00 | 6,200,000 | 0.00 | 6,200,000 | 0.00 | 6,200,000 | 0.00 | 0.00 |
| TOTAL | \$6,200,000 | 0.00 | \$6,200,000 | 0.00 | \$6,200,000 | 0.00 | \$6,200,000 | 0.00 | \$6,200,000 | 0.00 | \$6,200,000 | 0.00 | \$6,200,000 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| TOTAL - ST ICF-ID REIMBURSEMENT ALLOW | \$6,200,000 | 0.00 | \$6,200,000 | 0.00 | \$6,200,000 | 0.00 | \$6,200,000 | 0.00 | \$6,200,000 | 0.00 | \$6,200,000 | 0.00 | \$6,200,000 | 0.00 | 0.00 |

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
Hab Center Payments
Section 10.405 cont

Page 734

Description: In July 2015, state habilitation centers will begin to deposit room and board funds for residents of Hab centers into a new fund called the Habilitation Center Room and Board Fund. This core contains \$3.4 million in appropriation authority for these receipts. After funds are received and deposited, Hab centers will spend the funds on E&E purchases to support residents of habilitation centers.

Legal Base: State Statute Section: 633, RSMo

Funding Source: Hab Center Room and Board Fund (0435)

FY 2021 GR W/H: N/A

Budget Unit: 74106C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Committee Markup Annual

HB 10 - Department of Mental Health

Regular House Bills

| | FY 2021 | | FY 2022 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | | TAFP AFTER | |
|------------------------------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|----------------|------|-------------|------|
| | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | | VETO ACTION | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.405 | | | | | | | | | | | | | | |
| HAB CENTER PAYMENTS - 74106C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 3,416,130 | 0.00 | 3,416,130 | 0.00 | 3,416,130 | 0.00 | 3,416,130 | 0.00 | 3,416,130 | 0.00 | 3,416,130 | 0.00 | 3,416,130 | 0.00 |
| OTHER FUNDS | 3,416,130 | 0.00 | 3,416,130 | 0.00 | 3,416,130 | 0.00 | 3,416,130 | 0.00 | 3,416,130 | 0.00 | 3,416,130 | 0.00 | 3,416,130 | 0.00 |
| TOTAL | \$3,416,130 | 0.00 | \$3,416,130 | 0.00 | \$3,416,130 | 0.00 | \$3,416,130 | 0.00 | \$3,416,130 | 0.00 | \$3,416,130 | 0.00 | \$3,416,130 | 0.00 |

| | | | | | | | | | | | | | | |
|--|-----|------|-----|------|-----|------|-----|------|-------|------|-------|------|-------|------|
| Mileage reimbursement increase - 0000018 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 103 | 0.00 | 103 | 0.00 | 103 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 103 | 0.00 | 103 | 0.00 | 103 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$103 | 0.00 | \$103 | 0.00 | \$103 | 0.00 |

This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile.

| | | | | | | | | | | | | | | |
|-----------------------------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|
| TOTAL - HAB CENTER PAYMENTS | \$3,416,130 | 0.00 | \$3,416,130 | 0.00 | \$3,416,130 | 0.00 | \$3,416,130 | 0.00 | \$3,416,233 | 0.00 | \$3,416,233 | 0.00 | \$3,416,233 | 0.00 |
|-----------------------------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)

Community Programs

Section 10.410

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Description: The Division of DD operates a community based service delivery system through its 11 regional centers. Community programs includes the Purchase of Service (POS) program for non-residential services, the Community Placement (residential services) program, as well as specific appropriations for Consumers & Family Directed Supports, Autism Services, Sarah Jian Lopez Waiver, Early Childhood Intervention (First Steps) and Choices for Families.

Legal Base: State Statute Sections: 630.405, 630.605, 633, RSMo

Funding Source: General Revenue, Federal, Mental Health Local Tax Match Fund (0930), Inter-Agency Payments Fund (0109), Developmental Disabilities Wait List Fund (0986)

FY 2021 GR W/H: \$0

Budget Unit: 74205C

CORE ADJUSTMENTS

DEPARTMENT:

- Core reduction: (\$20,000,000) FED PSD reduction of one-time funding related to the COVID DD Waiver Provider Compensation
- Core reallocation within: ±\$225,000 FED PSD reallocated to FED EE within section to meet vendor tax requirements
- Core reallocation within: ±\$30,000 OTH PSD reallocated to OTH EE within section to meet vendor tax requirements

GOVERNOR:

- Core reduction: (\$820,000) (GR \$285,909 PSD and FED \$534,091 FED) reduction due to recent waiver service changes
- Core reduction: (\$9,979,864) GR PSD reduction for FMAP adjustment
- Core reallocation out: (\$1,141) GR PS reallocation of DD savings to support community needs

HOUSE:

- Same as Governor – no additional core changes

SENATE:

- Same as Governor – no additional core changes

CONFERENCE:

- Same as Governor – no additional core changes

Committee Markup Annual

| Committee Markup Annual | HB 10 - Department of Mental Health | | | | | | | | | | | | Regular House Bills | |
|-----------------------------|-------------------------------------|-------|-----------------|-------|-----------------|-------|-----------------|-------|-----------------|-------|-----------------|-------|---------------------|-------|
| | FY 2021 | | FY 2022 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | | TAFP AFTER | |
| | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | | VETO ACTION | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.410 | | | | | | | | | | | | | | |
| COMMUNITY PROGRAMS - 74205C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 1,619,425 | 24.59 | 1,619,425 | 24.59 | 1,618,284 | 24.59 | 1,618,284 | 24.59 | 1,618,284 | 24.59 | 1,618,284 | 24.59 | 1,618,284 | 24.59 |
| GENERAL REVENUE | 628,288 | 10.42 | 628,288 | 10.42 | 627,147 | 10.42 | 627,147 | 10.42 | 627,147 | 10.42 | 627,147 | 10.42 | 627,147 | 10.42 |
| FEDERAL FUNDS | 991,137 | 14.17 | 991,137 | 14.17 | 991,137 | 14.17 | 991,137 | 14.17 | 991,137 | 14.17 | 991,137 | 14.17 | 991,137 | 14.17 |
| EXPENSE & EQUIPMENT | 223,397 | 0.00 | 478,397 | 0.00 | 478,397 | 0.00 | 478,397 | 0.00 | 478,397 | 0.00 | 478,397 | 0.00 | 478,397 | 0.00 |
| GENERAL REVENUE | 35,563 | 0.00 | 35,563 | 0.00 | 35,563 | 0.00 | 35,563 | 0.00 | 35,563 | 0.00 | 35,563 | 0.00 | 35,563 | 0.00 |
| FEDERAL FUNDS | 182,834 | 0.00 | 407,834 | 0.00 | 407,834 | 0.00 | 407,834 | 0.00 | 407,834 | 0.00 | 407,834 | 0.00 | 407,834 | 0.00 |
| OTHER FUNDS | 5,000 | 0.00 | 35,000 | 0.00 | 35,000 | 0.00 | 35,000 | 0.00 | 35,000 | 0.00 | 35,000 | 0.00 | 35,000 | 0.00 |
| PROGRAM-SPECIFIC | 1,244,972,701 | 0.00 | 1,224,717,701 | 0.00 | 1,213,917,837 | 0.00 | 1,213,917,837 | 0.00 | 1,213,917,837 | 0.00 | 1,213,917,837 | 0.00 | 1,213,917,837 | 0.00 |
| GENERAL REVENUE | 406,786,722 | 0.00 | 406,786,722 | 0.00 | 396,520,949 | 0.00 | 396,520,949 | 0.00 | 396,520,949 | 0.00 | 396,520,949 | 0.00 | 396,520,949 | 0.00 |
| FEDERAL FUNDS | 818,156,284 | 0.00 | 797,931,284 | 0.00 | 797,397,193 | 0.00 | 797,397,193 | 0.00 | 797,397,193 | 0.00 | 797,397,193 | 0.00 | 797,397,193 | 0.00 |
| OTHER FUNDS | 20,029,695 | 0.00 | 19,999,695 | 0.00 | 19,999,695 | 0.00 | 19,999,695 | 0.00 | 19,999,695 | 0.00 | 19,999,695 | 0.00 | 19,999,695 | 0.00 |
| TOTAL | \$1,246,815,523 | 24.59 | \$1,226,815,523 | 24.59 | \$1,216,014,518 | 24.59 | \$1,216,014,518 | 24.59 | \$1,216,014,518 | 24.59 | \$1,216,014,518 | 24.59 | \$1,216,014,518 | 24.59 |

| | | | | | | | | | | | | | | |
|------------------|-----|------|-----|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|
| FMAP - 0000015 | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 9,979,864 | 0.00 | 9,979,864 | 0.00 | 9,979,864 | 0.00 | 9,979,864 | 0.00 | 9,979,864 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 9,979,864 | 0.00 | 9,979,864 | 0.00 | 9,979,864 | 0.00 | 9,979,864 | 0.00 | 9,979,864 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$9,979,864 | 0.00 | \$9,979,864 | 0.00 | \$9,979,864 | 0.00 | \$9,979,864 | 0.00 | \$9,979,864 | 0.00 |

Due to an increase in the blended FMAP rate, there will be a net cost shift from GR to federal funds for DMH, DHSS, and DSS. The blended FMAP rate increased by 0.877% from 65.133% in FY 21 to 66.010% in FY 22.

Committee Markup Annual

HB 10 - Department of Mental Health

Regular House Bills

| | FY 2021 BUDGET | | FY 2022 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | | TAFP AFTER VETO ACTION | |
|-----------------------------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|---------------------------|------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.410 | | | | | | | | | | | | | | |
| COMMUNITY PROGRAMS - 74205C | | | | | | | | | | | | | | |
| DMH Utilization - 1650001 | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 5,946,466 | 0.00 | 53,903,947 | 0.00 | 75,054,196 | 0.00 | 75,054,196 | 0.00 | 75,054,196 | 0.00 | 75,054,196 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 2,335,396 | 0.00 | 18,423,695 | 0.00 | 25,360,159 | 0.00 | 25,360,159 | 0.00 | 25,360,159 | 0.00 | 25,360,159 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 3,611,070 | 0.00 | 35,480,252 | 0.00 | 49,694,037 | 0.00 | 49,694,037 | 0.00 | 49,694,037 | 0.00 | 49,694,037 | 0.00 |
| TOTAL | \$0 | 0.00 | \$5,946,466 | 0.00 | \$53,903,947 | 0.00 | \$75,054,196 | 0.00 | \$75,054,196 | 0.00 | \$75,054,196 | 0.00 | \$75,054,196 | 0.00 |

This decision item requests funding to support utilization increases in DMH MO HealthNet programs. Requested DD utilization funding will support: Nursing Home Transitions - 18 individuals; Children's Division Transitions - 19 individuals; Missouri Children's Developmental Disabilities Waiver (MoCDD) - 28 individuals; SB 40 Funding Shortfall in 4 counties (Boone, Barry, Carroll, Texas); Crisis Residential Services for 516 new individuals; and In-Home services for 1,632 new individuals.

| | | | | | | | | | | | | | | |
|--------------------|-----|------|-----|------|----------|------|----------|------|----------|------|----------|------|----------|------|
| Pay Plan - 0000012 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 16,184 | 0.00 | 16,184 | 0.00 | 16,184 | 0.00 | 16,184 | 0.00 | 16,184 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 16,184 | 0.00 | 16,184 | 0.00 | 16,184 | 0.00 | 16,184 | 0.00 | 16,184 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$16,184 | 0.00 | \$16,184 | 0.00 | \$16,184 | 0.00 | \$16,184 | 0.00 | \$16,184 | 0.00 |

FY 2022 pay plan.

| | | | | | | | | | | | | | | |
|--|---|------|---|------|---|------|---|------|-------|------|-------|------|-------|------|
| Mileage reimbursement increase - 0000018 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,596 | 0.00 | 1,596 | 0.00 | 1,596 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,138 | 0.00 | 1,138 | 0.00 | 1,138 | 0.00 |

Committee Markup Annual

| | HB 10 - Department of Mental Health | | | | | | | | | | | | | | Regular House Bills |
|--|-------------------------------------|------|----------|------|-------------|------|-------------|------|-------------|------|----------------|------|-------------|------|---------------------|
| | FY 2021 | | FY 2022 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | | TAFP AFTER | | |
| | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | | VETO ACTION | | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 10.410 | | | | | | | | | | | | | | | |
| COMMUNITY PROGRAMS - 74205C | | | | | | | | | | | | | | | |
| Mileage reimbursement increase - 0000018 | | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,596 | 0.00 | 1,596 | 0.00 | 1,596 | 0.00 | |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 458 | 0.00 | 458 | 0.00 | 458 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$1,596 | 0.00 | \$1,596 | 0.00 | \$1,596 | 0.00 | |
| This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile. | | | | | | | | | | | | | | | |

DD Waitlist Cost to Continue - 1650009

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|--|-----|------|-----|------|--------------|------|-----|------|-----|------|-----|------|-----|------|--|
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 21,150,249 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 6,936,464 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 14,213,785 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$21,150,249 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | |
| FY22 cost to continue of individuals who were removed from the waitlist during FY21. | | | | | | | | | | | | | | | |

DD Rate Standardization - 1650010

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|------------------|---|------|---|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|--|
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 146,667,317 | 0.00 | 146,667,317 | 0.00 | 176,088,600 | 0.00 | 166,378,997 | 0.00 | 166,378,997 | 0.00 | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 49,852,221 | 0.00 | 49,852,221 | 0.00 | 59,852,221 | 0.00 | 0 | 0.00 | 0 | 0.00 | |

Committee Markup Annual

| | HB 10 - Department of Mental Health | | | | | | | | | | | | Regular House Bills | |
|--|-------------------------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|---------------------------|------|
| | FY 2021 BUDGET | | FY 2022 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | | TAFP AFTER VETO ACTION | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.410 | | | | | | | | | | | | | | |
| COMMUNITY PROGRAMS - 74205C | | | | | | | | | | | | | | |
| DD Rate Standardization - 1650010 | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 146,667,317 | 0.00 | 146,667,317 | 0.00 | 176,088,600 | 0.00 | 166,378,997 | 0.00 | 166,378,997 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 96,815,096 | 0.00 | 96,815,096 | 0.00 | 116,236,379 | 0.00 | 166,378,997 | 0.00 | 166,378,997 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$146,667,317 | 0.00 | \$146,667,317 | 0.00 | \$176,088,600 | 0.00 | \$166,378,997 | 0.00 | \$166,378,997 | 0.00 |
| In 2019, the Centers for Medicaid and Medicare Services (CMS) approved a corrective action plan requiring DD to standardize the residential habilitation rates across all individuals in services and providers by FY 24. This request will allow DD to raise the lowest rates from 77.7% to 80.7% of the lower bound rate in FY 21. | | | | | | | | | | | | | | |

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| DD Market Based Rate Adjustmen - 1650020 | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 4,139,166 | 0.00 | 4,139,166 | 0.00 | 4,139,166 | 0.00 | 4,139,166 | 0.00 | 4,139,166 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 1,406,903 | 0.00 | 1,406,903 | 0.00 | 1,406,903 | 0.00 | 1,406,903 | 0.00 | 1,406,903 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 2,732,263 | 0.00 | 2,732,263 | 0.00 | 2,732,263 | 0.00 | 2,732,263 | 0.00 | 2,732,263 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$4,139,166 | 0.00 | \$4,139,166 | 0.00 | \$4,139,166 | 0.00 | \$4,139,166 | 0.00 | \$4,139,166 | 0.00 |
| This funding provides a market based rate adjustment for DD personal assistance services to equalize rates with those paid by DHSS HCBS. These are not services that would be adjusted with the DD rate standardization NDI. HCBS providers serve both DHSS consumers and DD consumers. If this item is not funded, providers would receive a lower rate when serving a DD client than serving a DHSS client. | | | | | | | | | | | | | | |

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|-------------------------------------|---|------|---|------|---|------|---|------|---------|------|---------|------|---------|------|
| Autism Provider Rate Incr - 1650034 | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 211,101 | 0.00 | 211,101 | 0.00 | 211,101 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 71,753 | 0.00 | 71,753 | 0.00 | 71,753 | 0.00 |

Committee Markup Annual

HB 10 - Department of Mental Health

Regular House Bills

| | FY 2021 | | FY 2022 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | | TAFP AFTER | |
|--|---------|------|----------|------|-------------|------|-------------|------|-------------|------|----------------|------|-------------|------|
| | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | | VETO ACTION | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.410 | | | | | | | | | | | | | | |
| COMMUNITY PROGRAMS - 74205C | | | | | | | | | | | | | | |
| Autism Provider Rate Incr - 1650034 | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 211,101 | 0.00 | 211,101 | 0.00 | 211,101 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 139,348 | 0.00 | 139,348 | 0.00 | 139,348 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$211,101 | 0.00 | \$211,101 | 0.00 | \$211,101 | 0.00 |
| Increase of provider rates 97153HM from 7.68 to 9.50 and 97153HN, 97155HN, and 97156HN from 13.52 to 16.12 | | | | | | | | | | | | | | |

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| 5% Day Hab Provider Increase - 1650035 | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,195,185 | 0.00 | 6,195,185 | 0.00 | 6,195,185 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,105,744 | 0.00 | 2,105,744 | 0.00 | 2,105,744 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,089,441 | 0.00 | 4,089,441 | 0.00 | 4,089,441 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$6,195,185 | 0.00 | \$6,195,185 | 0.00 | \$6,195,185 | 0.00 |
| 5% provider rate increase for Day Habilitation providers | | | | | | | | | | | | | | |

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| Transition Academy - 1650036 | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 |

| Committee Markup Annual | HB 10 - Department of Mental Health | | | | | | | | | | Regular House Bills | | | |
|---|-------------------------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|---------------------------|------|
| | FY 2021 BUDGET | | FY 2022 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | | TAFP AFTER VETO ACTION | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.410 | | | | | | | | | | | | | | |
| COMMUNITY PROGRAMS - 74205C | | | | | | | | | | | | | | |
| Transition Academy - 1650036 | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$50,000 | 0.00 | \$50,000 | 0.00 | \$50,000 | 0.00 |
| For special needs college and career planning | | | | | | | | | | | | | | |
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DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)

DD – Autism Outreach Initiatives

Section 10.410 cont.

Page 797

| |
|--|
| <p>Description: For Autism Outreach Initiatives for children in Northeast Missouri.</p> <p>Legal Base: N/A</p> <p>Funding Source: General Revenue</p> <p>FY 2021 GR W/H: \$0</p> <p>Budget Unit: 74212C</p> |
|--|

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)

DD – Autism Outreach Initiatives

Section 10.410 cont.

Page 797

Description: For Autism Outreach Initiatives for children in Northeast Missouri.
Legal Base: N/A
Funding Source: General Revenue
FY 2021 GR W/H: \$0
Budget Unit: 74212C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

| Committee Markup Annual | HB 10 - Department of Mental Health | | | | | | | | | | | | Regular House Bills | |
|--------------------------------------|-------------------------------------|------|----------|------|-------------|------|-------------|------|-------------|------|----------------|------|---------------------|------|
| | FY 2021 | | FY 2022 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | | TAFP AFTER | |
| | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | | VETO ACTION | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.410 | | | | | | | | | | | | | | |
| AUTISM OUTREACH INITIATIVES - 74212C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 51,511 | 0.00 | 51,511 | 0.00 | 51,511 | 0.00 | 51,511 | 0.00 | 51,511 | 0.00 | 51,511 | 0.00 | 51,511 | 0.00 |
| GENERAL REVENUE | 51,511 | 0.00 | 51,511 | 0.00 | 51,511 | 0.00 | 51,511 | 0.00 | 51,511 | 0.00 | 51,511 | 0.00 | 51,511 | 0.00 |
| TOTAL | \$51,511 | 0.00 | \$51,511 | 0.00 | \$51,511 | 0.00 | \$51,511 | 0.00 | \$51,511 | 0.00 | \$51,511 | 0.00 | \$51,511 | 0.00 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - AUTISM OUTREACH INITIATIVES | \$51,511 | 0.00 | \$51,511 | 0.00 | \$51,511 | 0.00 | \$51,511 | 0.00 | \$51,511 | 0.00 | \$51,511 | 0.00 | \$51,511 | 0.00 |

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD – Autism Regional Projects
Section 10.410 cont.

Page 798

Description: The Division of Developmental Disabilities established the Missouri Autism Project in 1991 as a pilot in Central Missouri. Motivation for the program came from families of children who have autism and who live in rural areas and lacked access to support services. Working with the DMH, those families designed a system in which providers, chosen by an advisory committee comprised of family members of individuals who have autism, deliver support services in homes. Since 1991, similar consumer-driven autism projects have been developed throughout the state.

Legal Base: State Statute Section: 633, RSMo

Funding Source: General Revenue

FY 2021 GR W/H: \$0

Budget Unit: 74210C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Regular House Bills

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DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
ATI -DD Training Pilot
Section 10.410 cont.

Page 744

Description: The Developmental Disability Training Alternatives to Institutions Pilot is a program that will provide training to individuals and providers in St. Louis and St. Charles County.
Legal Base: State Statute Sections: 630.405, 630.605, 633, RSMo
Funding Source: General Revenue
FY 2021 GR W/H: \$0
Budget Unit: 74207C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$304,500) GR EE reduction of DD Training Pilot program

HOUSE:

Core increase: \$250,000 GR EE to reinstate the ATI-DD Training Pilot

SENATE:

Same as House – no additional core changes

CONFERENCE:

Same as House – no additional core changes

| Committee Markup Annual | HB 10 - Department of Mental Health | | | | | | | | | | | | Regular House Bills | |
|--------------------------------|-------------------------------------|------|-----------|------|-------------|------|-------------|------|-------------|------|----------------|------|---------------------|------|
| | FY 2021 | | FY 2022 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | | TAFP AFTER | |
| | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | | VETO ACTION | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.410 | | | | | | | | | | | | | | |
| ATI-DD TRAINING PILOT - 74207C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 304,500 | 0.00 | 304,500 | 0.00 | 0 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 |
| GENERAL REVENUE | 304,500 | 0.00 | 304,500 | 0.00 | 0 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 |
| TOTAL | \$304,500 | 0.00 | \$304,500 | 0.00 | \$0 | 0.00 | \$250,000 | 0.00 | \$250,000 | 0.00 | \$250,000 | 0.00 | \$250,000 | 0.00 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - ATI-DD TRAINING PILOT | \$304,500 | 0.00 | \$304,500 | 0.00 | \$0 | 0.00 | \$250,000 | 0.00 | \$250,000 | 0.00 | \$250,000 | 0.00 | \$250,000 | 0.00 |

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)

DD – Patients Post Discharge Support for Hospitals

Section 10.413

Page 798

Description: Reimbursement of hospitals related to individuals who qualify for placement and support through the Division of Developmental Disabilities who may otherwise be eligible for discharge but cannot be discharged due to a lack of availability within an appropriate community placement.
Legal Base: N/A
Funding Source: General Revenue
FY 2021 GR W/H: \$0
Budget Unit: 74215C

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by Senate

GOVERNOR:

New section recommended by Senate

HOUSE:

New section recommended by Senate

SENATE:

New section: \$2,000,000 GR PSD to create the Patients Post Discharge Support for Hospitals section

CONFERENCE:

Same as Senate – no additional changes

Regular House Bills

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DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD - Community Support Staff
Section 10.415

Page 809

Description: This section provides funding for the Division of DD for Community Support Staff including Case Managers and Quality Assurance positions. The funding will be allocated to the appropriate Regional Center to address caseloads. The funding and FTE for this section have been redirected in FY 2009 from Regional Center budgets and DD Community Programs.

Legal Base: State Statute Sections: 633.100-633.160, RSMo

Funding Source: General Revenue, Federal

FY 2021 GR W/H: \$0

Budget Unit: 74242C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

| Committee Markup Annual | HB 10 - Department of Mental Health | | | | | | | | | | | | Regular House Bills | |
|-------------------------------------|-------------------------------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|----------------|--------|---------------------|--------|
| | FY 2021 | | FY 2022 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | | TAFP AFTER | |
| | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | | VETO ACTION | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.415 | | | | | | | | | | | | | | |
| DD COMMUNITY SUPPORT STAFF - 74242C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 10,565,185 | 234.38 | 10,565,185 | 234.38 | 10,565,185 | 234.38 | 10,565,185 | 234.38 | 10,565,185 | 234.38 | 10,565,185 | 234.38 | 10,565,185 | 234.38 |
| GENERAL REVENUE | 2,294,922 | 27.50 | 2,294,922 | 27.50 | 2,294,922 | 27.50 | 2,294,922 | 27.50 | 2,294,922 | 27.50 | 2,294,922 | 27.50 | 2,294,922 | 27.50 |
| FEDERAL FUNDS | 8,270,263 | 206.88 | 8,270,263 | 206.88 | 8,270,263 | 206.88 | 8,270,263 | 206.88 | 8,270,263 | 206.88 | 8,270,263 | 206.88 | 8,270,263 | 206.88 |
| TOTAL | \$10,565,185 | 234.38 | \$10,565,185 | 234.38 | \$10,565,185 | 234.38 | \$10,565,185 | 234.38 | \$10,565,185 | 234.38 | \$10,565,185 | 234.38 | \$10,565,185 | 234.38 |
| | | | | | | | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 105,653 | 0.00 | 105,653 | 0.00 | 105,653 | 0.00 | 105,653 | 0.00 | 105,653 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 105,653 | 0.00 | 105,653 | 0.00 | 105,653 | 0.00 | 105,653 | 0.00 | 105,653 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$105,653 | 0.00 | \$105,653 | 0.00 | \$105,653 | 0.00 | \$105,653 | 0.00 | \$105,653 | 0.00 |
| FY 2022 pay plan. | | | | | | | | | | | | | | |
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| TOTAL - DD COMMUNITY SUPPORT STAFF | \$10,565,185 | 234.38 | \$10,565,185 | 234.38 | \$10,670,838 | 234.38 | \$10,670,838 | 234.38 | \$10,670,838 | 234.38 | \$10,670,838 | 234.38 | \$10,670,838 | 234.38 |

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD - Developmental Disabilities Act
Section 10.420

Page 822

Description: This appropriation provides federal funding for training and educational programs designed to assist individuals with developmental disabilities and their families to better access the services and support systems necessary to allow them to live independently in their own communities. The Missouri Planning Council for Developmental Disabilities serves as the planning and development arm of the Developmental Disability Services system. The Missouri Planning Council, comprised of 23 members, is federally funded and supports 11 regional advisory councils and carries out activities in cooperation with regional councils.

Legal Base: State Statute Section: 633.020, RSMo, P.L. 106-402 Developmental Disabilities Assistance & Bill of Rights Act, Executive Order 79-23

Funding Source: Federal

FY 2021 GR W/H: N/A

Budget Unit: 74240C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Committee Markup Annual

| | HB 10 - Department of Mental Health | | | | | | | | | | | | Regular House Bills | |
|---------------------------------------|-------------------------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|---------------------------|------|
| | FY 2021 BUDGET | | FY 2022 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | | TAFP AFTER VETO ACTION | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.420 | | | | | | | | | | | | | | |
| DEV DISABILITIES GRANT (DDA) - 74240C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 442,162 | 7.98 | 442,162 | 7.98 | 442,162 | 7.98 | 442,162 | 7.98 | 442,162 | 7.98 | 442,162 | 7.98 | 442,162 | 7.98 |
| FEDERAL FUNDS | 442,162 | 7.98 | 442,162 | 7.98 | 442,162 | 7.98 | 442,162 | 7.98 | 442,162 | 7.98 | 442,162 | 7.98 | 442,162 | 7.98 |
| EXPENSE & EQUIPMENT | 1,817,572 | 0.00 | 1,817,572 | 0.00 | 1,817,572 | 0.00 | 1,817,572 | 0.00 | 1,817,572 | 0.00 | 1,817,572 | 0.00 | 1,817,572 | 0.00 |
| FEDERAL FUNDS | 1,817,572 | 0.00 | 1,817,572 | 0.00 | 1,817,572 | 0.00 | 1,817,572 | 0.00 | 1,817,572 | 0.00 | 1,817,572 | 0.00 | 1,817,572 | 0.00 |
| TOTAL | \$2,259,734 | 7.98 | \$2,259,734 | 7.98 | \$2,259,734 | 7.98 | \$2,259,734 | 7.98 | \$2,259,734 | 7.98 | \$2,259,734 | 7.98 | \$2,259,734 | 7.98 |

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|--------------------|-----|------|-----|------|---------|------|---------|------|---------|------|---------|------|---------|------|
| Pay Plan - 0000012 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 4,421 | 0.00 | 4,421 | 0.00 | 4,421 | 0.00 | 4,421 | 0.00 | 4,421 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 4,421 | 0.00 | 4,421 | 0.00 | 4,421 | 0.00 | 4,421 | 0.00 | 4,421 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$4,421 | 0.00 | \$4,421 | 0.00 | \$4,421 | 0.00 | \$4,421 | 0.00 | \$4,421 | 0.00 |

FY 2022 pay plan.

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|--|---|------|---|------|---|------|---|------|-------|------|-------|------|-------|------|
| Mileage reimbursement increase - 0000018 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,899 | 0.00 | 3,899 | 0.00 | 3,899 | 0.00 |

Committee Markup Annual

HB 10 - Department of Mental Health

Regular House Bills

| | FY 2021 | | FY 2022 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | | TAFP AFTER | |
|--|---------|------|----------|------|-------------|------|-------------|------|-------------|------|----------------|------|-------------|------|
| | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | | VETO ACTION | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.420 | | | | | | | | | | | | | | |
| DEV DISABILITIES GRANT (DDA) - 74240C | | | | | | | | | | | | | | |
| Mileage reimbursement increase - 0000018 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,899 | 0.00 | 3,899 | 0.00 | 3,899 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,899 | 0.00 | 3,899 | 0.00 | 3,899 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$3,899 | 0.00 | \$3,899 | 0.00 | \$3,899 | 0.00 |
| This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile. | | | | | | | | | | | | | | |

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|--------------------------------------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|
| TOTAL - DEV DISABILITIES GRANT (DDA) | \$2,259,734 | 7.98 | \$2,259,734 | 7.98 | \$2,264,155 | 7.98 | \$2,264,155 | 7.98 | \$2,268,054 | 7.98 | \$2,268,054 | 7.98 | \$2,268,054 | 7.98 |
|--------------------------------------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD – ICF/IID Provider Tax
Section 10.425

Page 833

Description: The Division of DD worked with the MO HealthNet Division to implement a new Federal funding stream authorized in SB 1081. The legislation allows the state to implement a provider tax on all ICF/IIDs. The legislation will allow the state to impose a 5.95% provider tax on operating revenues of both private and state operated ICF/IID facilities. The Division of DD projects the ICF/IID provider tax on state operated facilities will generate in excess of \$2.1 million in federal funding annually. This section is a transfer section from the ICF/IID Reimbursement Allowance Fund to GR. The core also allows for the transfer from the ICF/MR Reimbursement Allowance Fund to DMH Federal Funds to allow for the use of Federal funds generated by the ICF/IIDs to support the Federal authority and FTEs redirected from the Regional Offices in FY2009 to Community Support Staff.

Legal Base: PL 106-402, Developmental Disabilities and Bill of Rights Act

Funding Source: ICF/IID Reimbursement Allowance Fund (0901)

FY 2021 GR W/H: N/A

Budget Units: 74251C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

| Committee Markup Annual | HB 10 - Department of Mental Health | | | | | | | | | | | | Regular House Bills | |
|---------------------------------------|-------------------------------------|------|-------------|------|-------------|------|-------------|------|-------------|------|----------------|------|---------------------|------|
| | FY 2021 | | FY 2022 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | | TAFP AFTER | |
| | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | | VETO ACTION | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.425 | | | | | | | | | | | | | | |
| ICF-ID REIMB ALLOW TO GR TRF - 74251C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| FUND TRANSFERS | 2,300,000 | 0.00 | 2,300,000 | 0.00 | 2,300,000 | 0.00 | 2,300,000 | 0.00 | 2,300,000 | 0.00 | 2,300,000 | 0.00 | 2,300,000 | 0.00 |
| OTHER FUNDS | 2,300,000 | 0.00 | 2,300,000 | 0.00 | 2,300,000 | 0.00 | 2,300,000 | 0.00 | 2,300,000 | 0.00 | 2,300,000 | 0.00 | 2,300,000 | 0.00 |
| TOTAL | \$2,300,000 | 0.00 | \$2,300,000 | 0.00 | \$2,300,000 | 0.00 | \$2,300,000 | 0.00 | \$2,300,000 | 0.00 | \$2,300,000 | 0.00 | \$2,300,000 | 0.00 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - ICF-ID REIMB ALLOW TO GR TRF | \$2,300,000 | 0.00 | \$2,300,000 | 0.00 | \$2,300,000 | 0.00 | \$2,300,000 | 0.00 | \$2,300,000 | 0.00 | \$2,300,000 | 0.00 | \$2,300,000 | 0.00 |

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)

DD – ICF/IID Provider Tax (GR to ICF/IID Transfer)

Section 10.425 cont.

Page 836

Description: The Division of DD worked with the MO HealthNet Division to implement a new Federal funding stream authorized in SB 1081. The legislation allows the state to implement a provider tax on all ICF/IIDs. The legislation will allow the state to impose a 5.95% provider tax on operating revenues of both private and state operated ICF/IID facilities. The Division of DD projects the ICF/IID provider tax on state operated facilities will generate approximately \$2.1 million in federal funding annually. This item allows for the payment of GR to the ICF/IID Reimbursement Allowance Fund for the ability to draw down FFP related to the provider tax. This transfer allows for General Revenue to be reimbursed for the private ICF/IID provider tax. This is a non-count section.

Legal Base: PL 106-402, Developmental Disabilities and Bill of Rights Act

Funding Source: ICF/ID Reimbursement Allowance Fund

FY 2021 GR W/H: N/A

Budget Unit: 74253C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

| | HB 10 - Department of Mental Health | | | | | | | | | | | | | | Regular House Bills |
|---------------------------------------|-------------------------------------|------|-------------|------|-------------|------|-------------|------|-------------|------|----------------|------|-------------|------|---------------------|
| | FY 2021 | | FY 2022 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | | TAFP AFTER | | |
| | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | | VETO ACTION | | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 10.425 | | | | | | | | | | | | | | | |
| DD-ICF-ID REIM ALLOW FED TRF - 74253C | | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | | |
| FUND TRANSFERS | 4,066,456 | 0.00 | 4,066,456 | 0.00 | 4,066,456 | 0.00 | 4,066,456 | 0.00 | 4,066,456 | 0.00 | 4,066,456 | 0.00 | 4,066,456 | 0.00 | |
| OTHER FUNDS | 4,066,456 | 0.00 | 4,066,456 | 0.00 | 4,066,456 | 0.00 | 4,066,456 | 0.00 | 4,066,456 | 0.00 | 4,066,456 | 0.00 | 4,066,456 | 0.00 | |
| TOTAL | \$4,066,456 | 0.00 | \$4,066,456 | 0.00 | \$4,066,456 | 0.00 | \$4,066,456 | 0.00 | \$4,066,456 | 0.00 | \$4,066,456 | 0.00 | \$4,066,456 | 0.00 | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| TOTAL - DD-ICF-ID REIM ALLOW FED TRF | \$4,066,456 | 0.00 | \$4,066,456 | 0.00 | \$4,066,456 | 0.00 | \$4,066,456 | 0.00 | \$4,066,456 | 0.00 | \$4,066,456 | 0.00 | \$4,066,456 | 0.00 | |

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD - Central Missouri Regional Center
Section 10.500

Page 843

Description: This section provides funding to support the operation of the Central Missouri Regional Center. In FY15 administrative functions at six regional offices (Albany, Hannibal, Joplin, Kirksville, Poplar Bluff, and Rolla) were consolidated effective December 15, 2014. These offices became satellite offices of the remaining regional offices (Columbia, Kansas City, Sikeston, Springfield, and St. Louis), with all client services at each location remaining intact. The consolidations resulted in funding reductions to PS and E&E in the FY15 budget for half year savings, with remaining reductions in the FY16 budget. Regional offices located throughout the state provide an entry point to an array of community services for persons with developmental disabilities. Individuals determined eligible for services are assigned a case manager who, in partnership with the individual and his or her family, work to identify the needed services and supports.

Legal Base: State Statute Sections: 633.100-633.160, RSMo

Funding Source: General Revenue, Federal

FY 2021 GR W/H: \$0

Budget Unit: 74310C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reallocation out: (\$30,724) GR PS reallocation of DD savings to support community needs

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

| Committee Markup Annual | HB 10 - Department of Mental Health | | | | | | | | | | Regular House Bills | | | |
|---------------------------|-------------------------------------|-------|---------------------|-------|-----------------------|-------|----------------------|-------|-----------------------|-------|--------------------------------|-------|---------------------------|-------|
| | FY 2021 BUDGET | | FY 2022 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | | TAFP AFTER VETO ACTION | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.500 | | | | | | | | | | | | | | |
| CENTRAL MO RO - 74310C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 4,171,330 | 98.70 | 4,171,330 | 98.70 | 4,140,606 | 98.70 | 4,140,606 | 98.70 | 4,140,606 | 98.70 | 4,140,606 | 98.70 | 4,140,606 | 98.70 |
| GENERAL REVENUE | 3,495,471 | 81.70 | 3,495,471 | 81.70 | 3,464,747 | 81.70 | 3,464,747 | 81.70 | 3,464,747 | 81.70 | 3,464,747 | 81.70 | 3,464,747 | 81.70 |
| FEDERAL FUNDS | 675,859 | 17.00 | 675,859 | 17.00 | 675,859 | 17.00 | 675,859 | 17.00 | 675,859 | 17.00 | 675,859 | 17.00 | 675,859 | 17.00 |
| EXPENSE & EQUIPMENT | 288,336 | 0.00 | 288,336 | 0.00 | 288,336 | 0.00 | 288,336 | 0.00 | 288,336 | 0.00 | 288,336 | 0.00 | 288,336 | 0.00 |
| GENERAL REVENUE | 177,762 | 0.00 | 177,762 | 0.00 | 177,762 | 0.00 | 177,762 | 0.00 | 177,762 | 0.00 | 177,762 | 0.00 | 177,762 | 0.00 |
| FEDERAL FUNDS | 110,574 | 0.00 | 110,574 | 0.00 | 110,574 | 0.00 | 110,574 | 0.00 | 110,574 | 0.00 | 110,574 | 0.00 | 110,574 | 0.00 |
| TOTAL | \$4,459,666 | 98.70 | \$4,459,666 | 98.70 | \$4,428,942 | 98.70 | \$4,428,942 | 98.70 | \$4,428,942 | 98.70 | \$4,428,942 | 98.70 | \$4,428,942 | 98.70 |

| | | | | | | | | | | | | | | |
|--------------------|-----|------|-----|------|----------|------|----------|------|----------|------|----------|------|----------|------|
| Pay Plan - 0000012 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 41,408 | 0.00 | 41,408 | 0.00 | 41,408 | 0.00 | 41,408 | 0.00 | 41,408 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 41,408 | 0.00 | 41,408 | 0.00 | 41,408 | 0.00 | 41,408 | 0.00 | 41,408 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$41,408 | 0.00 | \$41,408 | 0.00 | \$41,408 | 0.00 | \$41,408 | 0.00 | \$41,408 | 0.00 |

FY 2022 pay plan.

| | | | | | | | | | | | | | | |
|--|---|------|---|------|---|------|---|------|-------|------|-------|------|-------|------|
| Mileage reimbursement increase - 0000018 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,066 | 0.00 | 1,066 | 0.00 | 1,066 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 825 | 0.00 | 825 | 0.00 | 825 | 0.00 |

Committee Markup Annual

HB 10 - Department of Mental Health

Regular House Bills

| | FY 2021 | | FY 2022 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | | TAFP AFTER | |
|--|---------|------|----------|------|-------------|------|-------------|------|-------------|------|----------------|------|-------------|------|
| | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | | VETO ACTION | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.500 | | | | | | | | | | | | | | |
| CENTRAL MO RO - 74310C | | | | | | | | | | | | | | |
| Mileage reimbursement increase - 0000018 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,066 | 0.00 | 1,066 | 0.00 | 1,066 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 241 | 0.00 | 241 | 0.00 | 241 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$1,066 | 0.00 | \$1,066 | 0.00 | \$1,066 | 0.00 |

This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile.

| | | | | | | | | | | | | | | |
|-----------------------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|
| TOTAL - CENTRAL MO RO | \$4,459,666 | 98.70 | \$4,459,666 | 98.70 | \$4,470,350 | 98.70 | \$4,470,350 | 98.70 | \$4,471,416 | 98.70 | \$4,471,416 | 98.70 | \$4,471,416 | 98.70 |
|-----------------------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD – Kansas City Regional Center
Section 10.505

Page 844

Description: This section provides funding to support the operation of the Kansas City Regional Center. In FY15 administrative functions at six regional offices (Albany, Hannibal, Joplin, Kirksville, Poplar Bluff, and Rolla) were consolidated effective December 15, 2014. These offices became satellite offices of the remaining regional offices (Columbia, Kansas City, Sikeston, Springfield, and St. Louis), with all client services at each location remaining intact. The consolidations resulted in funding reductions to PS and E&E in the FY15 budget for half year savings, with remaining reductions in the FY16 budget. Regional offices located throughout the state provide an entry point to an array of community services for persons with developmental disabilities. Individuals determined eligible for services are assigned a case manager who, in partnership with the individual and his or her family, work to identify the needed services and supports.

Legal Base: State Statute Sections: 633.100-633.160, RSMo

Funding Source: General Revenue, Federal

FY 2021 GR W/H: \$0

Budget Unit: 74325C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reallocation out: (\$24,377) GR PS reallocation of DD savings to support community needs

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

Committee Markup Annual

| | HB 10 - Department of Mental Health | | | | | | | | | | | | Regular House Bills | |
|---------------------------|-------------------------------------|-------|-----------|-------|-------------|-------|-------------|-------|-------------|-------|----------------|-------|---------------------|-------|
| | FY 2021 | | FY 2022 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | | TAFP AFTER | |
| | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | | VETO ACTION | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.505 | | | | | | | | | | | | | | |
| KANSAS CITY RO - 74325C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 4,498,954 | 97.74 | 4,498,954 | 97.74 | 4,474,577 | 97.74 | 4,474,577 | 97.74 | 4,474,577 | 97.74 | 4,474,577 | 97.74 | 4,474,577 | 97.74 |
| GENERAL REVENUE | 3,234,202 | 68.00 | 3,234,202 | 68.00 | 3,209,825 | 68.00 | 3,209,825 | 68.00 | 3,209,825 | 68.00 | 3,209,825 | 68.00 | 3,209,825 | 68.00 |
| FEDERAL FUNDS | 1,264,752 | 29.74 | 1,264,752 | 29.74 | 1,264,752 | 29.74 | 1,264,752 | 29.74 | 1,264,752 | 29.74 | 1,264,752 | 29.74 | 1,264,752 | 29.74 |
| EXPENSE & EQUIPMENT | 362,189 | 0.00 | 362,189 | 0.00 | 362,189 | 0.00 | 362,189 | 0.00 | 362,189 | 0.00 | 362,189 | 0.00 | 362,189 | 0.00 |
| GENERAL REVENUE | 250,794 | 0.00 | 250,794 | 0.00 | 250,794 | 0.00 | 250,794 | 0.00 | 250,794 | 0.00 | 250,794 | 0.00 | 250,794 | 0.00 |
| FEDERAL FUNDS | 111,395 | 0.00 | 111,395 | 0.00 | 111,395 | 0.00 | 111,395 | 0.00 | 111,395 | 0.00 | 111,395 | 0.00 | 111,395 | 0.00 |
| TOTAL | 4,861,143 | 97.74 | 4,861,143 | 97.74 | 4,836,766 | 97.74 | 4,836,766 | 97.74 | 4,836,766 | 97.74 | 4,836,766 | 97.74 | 4,836,766 | 97.74 |

| | | | | | | | | | | | | | | |
|--------------------|-----|------|-----|------|----------|------|----------|------|----------|------|----------|------|----------|------|
| Pay Plan - 0000012 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 44,749 | 0.00 | 44,749 | 0.00 | 44,749 | 0.00 | 44,749 | 0.00 | 44,749 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 44,749 | 0.00 | 44,749 | 0.00 | 44,749 | 0.00 | 44,749 | 0.00 | 44,749 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$44,749 | 0.00 | \$44,749 | 0.00 | \$44,749 | 0.00 | \$44,749 | 0.00 | \$44,749 | 0.00 |

FY 2022 pay plan.

| | | | | | | | | | | | | | | |
|--|---|------|---|------|---|------|---|------|-----|------|-----|------|-----|------|
| Mileage reimbursement increase - 0000018 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 764 | 0.00 | 764 | 0.00 | 764 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 683 | 0.00 | 683 | 0.00 | 683 | 0.00 |

| Committee Markup Annual | HB 10 - Department of Mental Health | | | | | | | | | | | | Regular House Bills | |
|--|-------------------------------------|------|----------|------|-------------|------|-------------|------|-------------|------|----------------|------|---------------------|------|
| | FY 2021 | | FY 2022 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | | TAFP AFTER | |
| | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | | VETO ACTION | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.505 | | | | | | | | | | | | | | |
| KANSAS CITY RO - 74325C | | | | | | | | | | | | | | |
| Mileage reimbursement increase - 0000018 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 764 | 0.00 | 764 | 0.00 | 764 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 81 | 0.00 | 81 | 0.00 | 81 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$764 | 0.00 | \$764 | 0.00 | \$764 | 0.00 |
| This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|------------------------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|
| TOTAL - KANSAS CITY RO | \$4,861,143 | 97.74 | \$4,861,143 | 97.74 | \$4,881,515 | 97.74 | \$4,881,515 | 97.74 | \$4,882,279 | 97.74 | \$4,882,279 | 97.74 | \$4,882,279 | 97.74 |
|------------------------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD - Sikeston Regional Center
Section 10.510

Page 845

Description: This section provides funding to support the operation of the Sikeston Regional Center. In FY15 administrative functions at six regional offices (Albany, Hannibal, Joplin, Kirksville, Poplar Bluff, and Rolla) were consolidated effective December 15, 2014. These offices became satellite offices of the remaining regional offices (Columbia, Kansas City, Sikeston, Springfield, and St. Louis), with all client services at each location remaining intact. The consolidations resulted in funding reductions to PS and E&E in the FY15 budget for half year savings, with remaining reductions in the FY16 budget. Regional offices located throughout the state provide an entry point to an array of community services for persons with developmental disabilities. Individuals determined eligible for services are assigned a case manager who, in partnership with the individual and his or her family, work to identify the needed services and supports.

Legal Base: State Statute Sections: 633.100-633.160, RSMo

Funding Source: General Revenue, Federal

FY 2021 GR W/H: \$0

Budget Unit: 74345C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$38,476) GR PS and (1.00) FTE reduction of vacant FTE
Core reallocation out: (\$7,257) GR PS reallocation of DD savings to support community needs

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

| | FY 2021 | | FY 2022 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | | TAFP AFTER | |
|---------------------------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|----------------|-------|-------------|-------|
| | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | | VETO ACTION | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.510 | | | | | | | | | | | | | | |
| SIKESTON RO - 74345C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 2,125,501 | 49.57 | 2,125,501 | 49.57 | 2,079,768 | 48.57 | 2,079,768 | 48.57 | 2,079,768 | 48.57 | 2,079,768 | 48.57 | 2,079,768 | 48.57 |
| GENERAL REVENUE | 1,878,079 | 42.82 | 1,878,079 | 42.82 | 1,832,346 | 41.82 | 1,832,346 | 41.82 | 1,832,346 | 41.82 | 1,832,346 | 41.82 | 1,832,346 | 41.82 |
| FEDERAL FUNDS | 247,422 | 6.75 | 247,422 | 6.75 | 247,422 | 6.75 | 247,422 | 6.75 | 247,422 | 6.75 | 247,422 | 6.75 | 247,422 | 6.75 |
| EXPENSE & EQUIPMENT | 155,797 | 0.00 | 155,797 | 0.00 | 155,797 | 0.00 | 155,797 | 0.00 | 155,797 | 0.00 | 155,797 | 0.00 | 155,797 | 0.00 |
| GENERAL REVENUE | 128,164 | 0.00 | 128,164 | 0.00 | 128,164 | 0.00 | 128,164 | 0.00 | 128,164 | 0.00 | 128,164 | 0.00 | 128,164 | 0.00 |
| FEDERAL FUNDS | 27,633 | 0.00 | 27,633 | 0.00 | 27,633 | 0.00 | 27,633 | 0.00 | 27,633 | 0.00 | 27,633 | 0.00 | 27,633 | 0.00 |
| TOTAL | \$2,281,298 | 49.57 | \$2,281,298 | 49.57 | \$2,235,565 | 48.57 | \$2,235,565 | 48.57 | \$2,235,565 | 48.57 | \$2,235,565 | 48.57 | \$2,235,565 | 48.57 |

| | | | | | | | | | | | | | | |
|--------------------|-----|------|-----|------|----------|------|----------|------|----------|------|----------|------|----------|------|
| Pay Plan - 0000012 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 20,798 | 0.00 | 20,798 | 0.00 | 20,798 | 0.00 | 20,798 | 0.00 | 20,798 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 20,798 | 0.00 | 20,798 | 0.00 | 20,798 | 0.00 | 20,798 | 0.00 | 20,798 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$20,798 | 0.00 | \$20,798 | 0.00 | \$20,798 | 0.00 | \$20,798 | 0.00 | \$20,798 | 0.00 |

FY 2022 pay plan.

| | | | | | | | | | | | | | | |
|--|---|------|---|------|---|------|---|------|-----|------|-----|------|-----|------|
| Mileage reimbursement increase - 0000018 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 207 | 0.00 | 207 | 0.00 | 207 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 156 | 0.00 | 156 | 0.00 | 156 | 0.00 |

| Committee Markup Annual | HB 10 - Department of Mental Health | | | | | | | | | | | | Regular House Bills | |
|--|-------------------------------------|------|----------|------|-------------|------|-------------|------|-------------|------|----------------|------|---------------------|------|
| | FY 2021 | | FY 2022 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | | TAFP AFTER | |
| | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | | VETO ACTION | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.510 | | | | | | | | | | | | | | |
| SIKESTON RO - 74345C | | | | | | | | | | | | | | |
| Mileage reimbursement increase - 0000018 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 207 | 0.00 | 207 | 0.00 | 207 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 51 | 0.00 | 51 | 0.00 | 51 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$207 | 0.00 | \$207 | 0.00 | \$207 | 0.00 |
| This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|---------------------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|
| TOTAL - SIKESTON RO | \$2,281,298 | 49.57 | \$2,281,298 | 49.57 | \$2,256,363 | 48.57 | \$2,256,363 | 48.57 | \$2,256,570 | 48.57 | \$2,256,570 | 48.57 | \$2,256,570 | 48.57 |
|---------------------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD - Springfield Regional Center
Section 10.515

Page 846

Description: This section provides funding to support the operation of the Springfield Regional Center. In FY15 administrative functions at six regional offices (Albany, Hannibal, Joplin, Kirksville, Poplar Bluff, and Rolla) were consolidated effective December 15, 2014. These offices became satellite offices of the remaining regional offices (Columbia, Kansas City, Sikeston, Springfield, and St. Louis), with all client services at each location remaining intact. The consolidations resulted in funding reductions to PS and E&E in the FY15 budget for half year savings, with remaining reductions in the FY16 budget. Regional offices located throughout the state provide an entry point to an array of community services for persons with developmental disabilities. Individuals determined eligible for services are assigned a case manager who, in partnership with the individual and his or her family, work to identify the needed services and supports.

Legal Base: State Statute Sections: 633.100-633.160, RSMo

Funding Source: General Revenue, Federal

FY 2021 GR W/H: \$0

Budget Unit: 74350C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$38,476) GR PS and (1.00) FTE reduction of vacant FTE
Core reallocation out: (\$14,145) GR PS reallocation of DD savings to support community needs

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

Committee Markup Annual

HB 10 - Department of Mental Health

Regular House Bills

| | FY 2021 | | FY 2022 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | | TAFP AFTER | |
|---------------------------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|----------------|-------|-------------|-------|
| | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | | VETO ACTION | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.515 | | | | | | | | | | | | | | |
| SPRINGFIELD RO - 74350C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 2,636,792 | 61.13 | 2,636,792 | 61.13 | 2,584,171 | 60.13 | 2,584,171 | 60.13 | 2,584,171 | 60.13 | 2,584,171 | 60.13 | 2,584,171 | 60.13 |
| GENERAL REVENUE | 2,249,813 | 49.38 | 2,249,813 | 49.38 | 2,197,192 | 48.38 | 2,197,192 | 48.38 | 2,197,192 | 48.38 | 2,197,192 | 48.38 | 2,197,192 | 48.38 |
| FEDERAL FUNDS | 386,979 | 11.75 | 386,979 | 11.75 | 386,979 | 11.75 | 386,979 | 11.75 | 386,979 | 11.75 | 386,979 | 11.75 | 386,979 | 11.75 |
| EXPENSE & EQUIPMENT | 207,985 | 0.00 | 207,985 | 0.00 | 207,985 | 0.00 | 207,985 | 0.00 | 207,985 | 0.00 | 207,985 | 0.00 | 207,985 | 0.00 |
| GENERAL REVENUE | 166,477 | 0.00 | 166,477 | 0.00 | 166,477 | 0.00 | 166,477 | 0.00 | 166,477 | 0.00 | 166,477 | 0.00 | 166,477 | 0.00 |
| FEDERAL FUNDS | 41,508 | 0.00 | 41,508 | 0.00 | 41,508 | 0.00 | 41,508 | 0.00 | 41,508 | 0.00 | 41,508 | 0.00 | 41,508 | 0.00 |
| TOTAL | \$2,844,777 | 61.13 | \$2,844,777 | 61.13 | \$2,792,156 | 60.13 | \$2,792,156 | 60.13 | \$2,792,156 | 60.13 | \$2,792,156 | 60.13 | \$2,792,156 | 60.13 |

| | | | | | | | | | | | | | | |
|--------------------|-----|------|-----|------|----------|------|----------|------|----------|------|----------|------|----------|------|
| Pay Plan - 0000012 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 25,842 | 0.00 | 25,842 | 0.00 | 25,842 | 0.00 | 25,842 | 0.00 | 25,842 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 25,842 | 0.00 | 25,842 | 0.00 | 25,842 | 0.00 | 25,842 | 0.00 | 25,842 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$25,842 | 0.00 | \$25,842 | 0.00 | \$25,842 | 0.00 | \$25,842 | 0.00 | \$25,842 | 0.00 |

FY 2022 pay plan.

| | | | | | | | | | | | | | | |
|--|---|------|---|------|---|------|---|------|-----|------|-----|------|-----|------|
| Mileage reimbursement increase - 0000018 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 714 | 0.00 | 714 | 0.00 | 714 | 0.00 |

| Committee Markup Annual | HB 10 - Department of Mental Health | | | | | | | | | | | | Regular House Bills | |
|--|-------------------------------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|----------------|-------|---------------------|-------|
| | FY 2021 | | FY 2022 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | | TAFP AFTER | |
| | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | | VETO ACTION | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.515 | | | | | | | | | | | | | | |
| SPRINGFIELD RO - 74350C | | | | | | | | | | | | | | |
| Mileage reimbursement increase - 0000018 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 714 | 0.00 | 714 | 0.00 | 714 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 714 | 0.00 | 714 | 0.00 | 714 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$714 | 0.00 | \$714 | 0.00 | \$714 | 0.00 |
| This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile. | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - SPRINGFIELD RO | \$2,844,777 | 61.13 | \$2,844,777 | 61.13 | \$2,817,998 | 60.13 | \$2,817,998 | 60.13 | \$2,818,712 | 60.13 | \$2,818,712 | 60.13 | \$2,818,712 | 60.13 |

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD - St. Louis Regional Center
Section 10.520

Page 847

Description: This section provides funding to support the operation of the St. Louis Regional Center. In FY15 administrative functions at six regional offices (Albany, Hannibal, Joplin, Kirksville, Poplar Bluff, and Rolla) were consolidated effective December 15, 2014. These offices became satellite offices of the remaining regional offices (Columbia, Kansas City, Sikeston, Springfield, and St. Louis), with all client services at each location remaining intact. The consolidations resulted in funding reductions to PS and E&E in the FY15 budget for half year savings, with remaining reductions in the FY16 budget. Regional offices located throughout the state provide an entry point to an array of community services for persons with developmental disabilities. Individuals determined eligible for services are assigned a case manager who, in partnership with the individual and his or her family, work to identify the needed services and supports.

Legal Base: State Statute Sections: 633.100-633.160, RSMo

Funding Source: General Revenue, Federal

FY 2021 GR W/H: \$0

Budget Unit: 74355C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reallocation out: (\$115,775) GR PS reallocation of DD savings to support community needs

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

| Committee Markup Annual | HB 10 - Department of Mental Health | | | | | | | | | | Regular House Bills | | | |
|---------------------------|-------------------------------------|--------|---------------------|--------|-----------------------|--------|----------------------|--------|-----------------------|--------|--------------------------------|--------|---------------------------|--------|
| | FY 2021 BUDGET | | FY 2022 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | | TAFP AFTER VETO ACTION | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.520 | | | | | | | | | | | | | | |
| ST LOUIS RO - 74355C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 6,202,723 | 141.00 | 6,202,723 | 141.00 | 6,086,948 | 141.00 | 6,086,948 | 141.00 | 6,086,948 | 141.00 | 6,086,948 | 141.00 | 6,086,948 | 141.00 |
| GENERAL REVENUE | 5,096,392 | 113.25 | 5,096,392 | 113.25 | 4,980,617 | 113.25 | 4,980,617 | 113.25 | 4,980,617 | 113.25 | 4,980,617 | 113.25 | 4,980,617 | 113.25 |
| FEDERAL FUNDS | 1,106,331 | 27.75 | 1,106,331 | 27.75 | 1,106,331 | 27.75 | 1,106,331 | 27.75 | 1,106,331 | 27.75 | 1,106,331 | 27.75 | 1,106,331 | 27.75 |
| EXPENSE & EQUIPMENT | 606,405 | 0.00 | 606,405 | 0.00 | 606,405 | 0.00 | 606,405 | 0.00 | 606,405 | 0.00 | 606,405 | 0.00 | 606,405 | 0.00 |
| GENERAL REVENUE | 367,678 | 0.00 | 367,678 | 0.00 | 367,678 | 0.00 | 367,678 | 0.00 | 367,678 | 0.00 | 367,678 | 0.00 | 367,678 | 0.00 |
| FEDERAL FUNDS | 238,727 | 0.00 | 238,727 | 0.00 | 238,727 | 0.00 | 238,727 | 0.00 | 238,727 | 0.00 | 238,727 | 0.00 | 238,727 | 0.00 |
| TOTAL | \$6,809,128 | 141.00 | \$6,809,128 | 141.00 | \$6,693,353 | 141.00 | \$6,693,353 | 141.00 | \$6,693,353 | 141.00 | \$6,693,353 | 141.00 | \$6,693,353 | 141.00 |

| | | | | | | | | | | | | | | |
|--------------------|-----|------|-----|------|----------|------|----------|------|----------|------|----------|------|----------|------|
| Pay Plan - 0000012 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 60,870 | 0.00 | 60,870 | 0.00 | 60,870 | 0.00 | 60,870 | 0.00 | 60,870 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 60,870 | 0.00 | 60,870 | 0.00 | 60,870 | 0.00 | 60,870 | 0.00 | 60,870 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$60,870 | 0.00 | \$60,870 | 0.00 | \$60,870 | 0.00 | \$60,870 | 0.00 | \$60,870 | 0.00 |
| FY 2022 pay plan. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|--|---|------|---|------|---|------|---|------|--------|------|--------|------|--------|------|
| Mileage reimbursement increase - 0000018 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 11,472 | 0.00 | 11,472 | 0.00 | 11,472 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,499 | 0.00 | 8,499 | 0.00 | 8,499 | 0.00 |

Committee Markup Annual

HB 10 - Department of Mental Health

Regular House Bills

| | FY 2021 | | FY 2022 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | | TAFP AFTER | |
|--|---------|------|----------|------|-------------|------|-------------|------|-------------|------|----------------|------|-------------|------|
| | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | | VETO ACTION | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.520 | | | | | | | | | | | | | | |
| ST LOUIS RO - 74355C | | | | | | | | | | | | | | |
| Mileage reimbursement increase - 0000018 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 11,472 | 0.00 | 11,472 | 0.00 | 11,472 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,973 | 0.00 | 2,973 | 0.00 | 2,973 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$11,472 | 0.00 | \$11,472 | 0.00 | \$11,472 | 0.00 |

This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile.

| | | | | | | | | | | | | | | |
|---------------------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|
| TOTAL - ST LOUIS RO | \$6,809,128 | 141.00 | \$6,809,128 | 141.00 | \$6,754,223 | 141.00 | \$6,754,223 | 141.00 | \$6,765,695 | 141.00 | \$6,765,695 | 141.00 | \$6,765,695 | 141.00 |
|---------------------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD - Bellefontaine Habilitation Center
Section 10.525

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Description: This section provides funding for the Bellefontaine Habilitation Center. The department operates habilitation centers providing Intermediate Care Facilities for the Developmentally Disabled (ICF/DD). The Habilitation Centers (Bellefontaine, Higginsville, Marshall, St. Louis Developmental Disabilities Treatment Center, and Southeast MO Residential Services) continue to provide ICF/DD level care for 322 consumers on their campuses. These facilities provide active treatment for individuals who often demand intensive seven-days-a-week care under close professional supervision in an environment conducive to each individual’s development. The Division also operates MO Health Net Waiver ISL’s (Independent Supported Living) and group homes to support approximately 216 people. ISL’s and group homes have been used to effectively transition individuals from a facility in to community settings. Habilitation centers also provided statewide crisis beds to help support individuals in need of short term crisis/evaluation services which for most people last from 30-60 days.

Legal Base: State Statute Section: 633.010, RSMo

Funding Source: General Revenue, Federal

FY 2021 GR W/H: \$0

Budget Unit: 74415C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$454,050 FED PS and 18.00 FTE reallocation in from STLDDTC to reflect FY 2020 actual expenditures

GOVERNOR:

Core reallocation out: (\$6,537) GR PS reallocation of DD savings to support community needs

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

| | FY 2021 | | FY 2022 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | | TAFP AFTER | |
|---------------------------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|----------------|--------|--------------|--------|
| | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | | VETO ACTION | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.525 | | | | | | | | | | | | | | |
| BELLEFONTAINE HC - 74415C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 15,704,523 | 444.35 | 16,158,573 | 462.35 | 16,152,036 | 462.35 | 16,152,036 | 462.35 | 16,152,036 | 462.35 | 16,152,036 | 462.35 | 16,152,036 | 462.35 |
| GENERAL REVENUE | 6,657,655 | 148.77 | 6,657,655 | 148.77 | 6,651,118 | 148.77 | 6,651,118 | 148.77 | 6,651,118 | 148.77 | 6,651,118 | 148.77 | 6,651,118 | 148.77 |
| FEDERAL FUNDS | 9,046,868 | 295.58 | 9,500,918 | 313.58 | 9,500,918 | 313.58 | 9,500,918 | 313.58 | 9,500,918 | 313.58 | 9,500,918 | 313.58 | 9,500,918 | 313.58 |
| EXPENSE & EQUIPMENT | 914,412 | 0.00 | 914,412 | 0.00 | 914,412 | 0.00 | 914,412 | 0.00 | 914,412 | 0.00 | 914,412 | 0.00 | 914,412 | 0.00 |
| GENERAL REVENUE | 269,210 | 0.00 | 269,210 | 0.00 | 269,210 | 0.00 | 269,210 | 0.00 | 269,210 | 0.00 | 269,210 | 0.00 | 269,210 | 0.00 |
| FEDERAL FUNDS | 645,202 | 0.00 | 645,202 | 0.00 | 645,202 | 0.00 | 645,202 | 0.00 | 645,202 | 0.00 | 645,202 | 0.00 | 645,202 | 0.00 |
| TOTAL | \$16,618,935 | 444.35 | \$17,072,985 | 462.35 | \$17,066,448 | 462.35 | \$17,066,448 | 462.35 | \$17,066,448 | 462.35 | \$17,066,448 | 462.35 | \$17,066,448 | 462.35 |

| | | | | | | | | | | | | | | |
|---|-----|------|---------|------|---------|------|-----|------|---------|------|-----|------|-----|------|
| DMH Medical Care Cost Incr NDI - 1650003 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 5,147 | 0.00 | 5,147 | 0.00 | 0 | 0.00 | 5,147 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 5,147 | 0.00 | 5,147 | 0.00 | 0 | 0.00 | 5,147 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$0 | 0.00 | \$5,147 | 0.00 | \$5,147 | 0.00 | \$0 | 0.00 | \$5,147 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| This item requests funding to support medical costs at state-operated facilities. This request is based on a U.S. Department of Labor medical inflationary rate of 5.48%. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|----------------------------------|---|------|-------|------|-------|------|-------|------|-------|------|-------|------|-------|------|
| DMH Food Cost Incr NDI - 1650004 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 8,096 | 0.00 | 8,096 | 0.00 | 8,096 | 0.00 | 8,096 | 0.00 | 8,096 | 0.00 | 8,096 | 0.00 |

Committee Markup Annual

| Committee Markup Annual | HB 10 - Department of Mental Health | | | | | | | | | | | | Regular House Bills | |
|---|-------------------------------------|------|----------|------|-------------|------|-------------|------|-------------|------|----------------|------|---------------------|------|
| | FY 2021 | | FY 2022 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | | TAFP AFTER | |
| | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | | VETO ACTION | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.525 | | | | | | | | | | | | | | |
| BELLEFONTAINE HC - 74415C | | | | | | | | | | | | | | |
| DMH Food Cost Incr NDI - 1650004 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | | | | | | |
| | 0 | 0.00 | 8,096 | 0.00 | 8,096 | 0.00 | 8,096 | 0.00 | 8,096 | 0.00 | 8,096 | 0.00 | 8,096 | 0.00 |
| GENERAL REVENUE | | | | | | | | | | | | | | |
| | 0 | 0.00 | 8,096 | 0.00 | 8,096 | 0.00 | 8,096 | 0.00 | 8,096 | 0.00 | 8,096 | 0.00 | 8,096 | 0.00 |
| TOTAL | | | | | | | | | | | | | | |
| | \$0 | 0.00 | \$8,096 | 0.00 | \$8,096 | 0.00 | \$8,096 | 0.00 | \$8,096 | 0.00 | \$8,096 | 0.00 | \$8,096 | 0.00 |
| This item requests funding due to increased cost of food based on a U.S. Bureau of Labor Statistics inflationary rate of 2.29%. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|--------------------|-----|------|-----|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|
| Pay Plan - 0000012 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 161,523 | 0.00 | 161,523 | 0.00 | 161,523 | 0.00 | 161,523 | 0.00 | 161,523 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 161,523 | 0.00 | 161,523 | 0.00 | 161,523 | 0.00 | 161,523 | 0.00 | 161,523 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$161,523 | 0.00 | \$161,523 | 0.00 | \$161,523 | 0.00 | \$161,523 | 0.00 | \$161,523 | 0.00 |
| FY 2022 pay plan. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|--|---|------|---|------|---|------|---|------|----|------|----|------|----|------|
| Mileage reimbursement increase - 0000018 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 16 | 0.00 | 16 | 0.00 | 16 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |

Committee Markup Annual

HB 10 - Department of Mental Health

Regular House Bills

| | FY 2021 | | FY 2022 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | | TAFP AFTER | |
|--|---------|------|----------|------|-------------|------|-------------|------|-------------|------|----------------|------|-------------|------|
| | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | | VETO ACTION | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.525 | | | | | | | | | | | | | | |
| BELLEFONTAINE HC - 74415C | | | | | | | | | | | | | | |
| Mileage reimbursement increase - 0000018 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 16 | 0.00 | 16 | 0.00 | 16 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 15 | 0.00 | 15 | 0.00 | 15 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$16 | 0.00 | \$16 | 0.00 | \$16 | 0.00 |

This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile.

| | | | | | | | | | | | | | | |
|--------------------------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|
| TOTAL - BELLEFONTAINE HC | \$16,618,935 | 444.35 | \$17,086,228 | 462.35 | \$17,241,214 | 462.35 | \$17,236,067 | 462.35 | \$17,241,230 | 462.35 | \$17,236,083 | 462.35 | \$17,236,083 | 462.35 |
|--------------------------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD – Bellefontaine Facility Overtime
Section 10.525 cont.

Page 885

Description: This section provides funding for employee overtime payments.
Legal Base: State Statute Section: 105.935, RSMo
Funding Source: General Revenue, Federal
FY 2021 GR W/H: \$0
Budget Unit: 74416C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Committee Markup Annual

HB 10 - Department of Mental Health

Regular House Bills

| | FY 2021 | | FY 2022 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | | TAFP AFTER | |
|------------------------------------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|----------------|------|-------------|------|
| | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | | VETO ACTION | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.525 | | | | | | | | | | | | | | |
| BELLEFONTAINE HC OVERTIME - 74416C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 1,013,344 | 0.00 | 1,013,344 | 0.00 | 1,013,344 | 0.00 | 1,013,344 | 0.00 | 1,013,344 | 0.00 | 1,013,344 | 0.00 | 1,013,344 | 0.00 |
| GENERAL REVENUE | 972,837 | 0.00 | 972,837 | 0.00 | 972,837 | 0.00 | 972,837 | 0.00 | 972,837 | 0.00 | 972,837 | 0.00 | 972,837 | 0.00 |
| FEDERAL FUNDS | 40,507 | 0.00 | 40,507 | 0.00 | 40,507 | 0.00 | 40,507 | 0.00 | 40,507 | 0.00 | 40,507 | 0.00 | 40,507 | 0.00 |
| TOTAL | \$1,013,344 | 0.00 | \$1,013,344 | 0.00 | \$1,013,344 | 0.00 | \$1,013,344 | 0.00 | \$1,013,344 | 0.00 | \$1,013,344 | 0.00 | \$1,013,344 | 0.00 |

| | | | | | | | | | | | | | | |
|--------------------|-----|------|-----|------|----------|------|----------|------|----------|------|----------|------|----------|------|
| Pay Plan - 0000012 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 10,133 | 0.00 | 10,133 | 0.00 | 10,133 | 0.00 | 10,133 | 0.00 | 10,133 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 10,133 | 0.00 | 10,133 | 0.00 | 10,133 | 0.00 | 10,133 | 0.00 | 10,133 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$10,133 | 0.00 | \$10,133 | 0.00 | \$10,133 | 0.00 | \$10,133 | 0.00 | \$10,133 | 0.00 |
| FY 2022 pay plan. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|-----------------------------------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|
| TOTAL - BELLEFONTAINE HC OVERTIME | \$1,013,344 | 0.00 | \$1,013,344 | 0.00 | \$1,023,477 | 0.00 | \$1,023,477 | 0.00 | \$1,023,477 | 0.00 | \$1,023,477 | 0.00 | \$1,023,477 | 0.00 |
|-----------------------------------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD - Higginsville Habilitation Center
Section 10.530

Page 886

Description: This section provides funding for the Higginsville Habilitation Center. The department operates habilitation centers providing Intermediate Care Facilities for the Developmentally Disabled (ICF/DD). The Habilitation Centers (Bellefontaine, Higginsville, Marshall, St. Louis Developmental Disabilities Treatment Center, and Southeast MO Residential Services) continue to provide ICF/DD level care for 322 consumers on their campuses. These facilities provide active treatment for individuals who often demand intensive seven-days-a-week care under close professional supervision in an environment conducive to each individual’s development. The Division also operates MO Health Net Waiver ISL’s (Independent Supported Living) and group homes to support approximately 216 people. ISL’s and group homes have been used to effectively transition individuals from a facility in to community settings. Habilitation centers also provided statewide crisis beds to help support individuals in need of short term crisis/evaluation services which for most people last from 30-60 days.

Legal Base: State Statute Section: 633.010, RSMo

Funding Source: General Revenue, Federal

FY 2021 GR W/H: \$0

Budget Unit: 74420C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reallocation out: (\$18,054) GR PS reallocation of DD savings to support community needs

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

| | FY 2021 | | FY 2022 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | | TAFP AFTER | |
|---------------------------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|----------------|--------|--------------|--------|
| | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | | VETO ACTION | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.530 | | | | | | | | | | | | | | |
| HIGGINSVILLE HC - 74420C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 10,138,776 | 345.43 | 10,138,776 | 345.43 | 10,120,722 | 345.43 | 10,120,722 | 345.43 | 10,120,722 | 345.43 | 10,120,722 | 345.43 | 10,120,722 | 345.43 |
| GENERAL REVENUE | 3,723,272 | 112.42 | 3,723,272 | 112.42 | 3,705,218 | 112.42 | 3,705,218 | 112.42 | 3,705,218 | 112.42 | 3,705,218 | 112.42 | 3,705,218 | 112.42 |
| FEDERAL FUNDS | 6,415,504 | 233.01 | 6,415,504 | 233.01 | 6,415,504 | 233.01 | 6,415,504 | 233.01 | 6,415,504 | 233.01 | 6,415,504 | 233.01 | 6,415,504 | 233.01 |
| EXPENSE & EQUIPMENT | 425,766 | 0.00 | 425,766 | 0.00 | 425,766 | 0.00 | 425,766 | 0.00 | 425,766 | 0.00 | 425,766 | 0.00 | 425,766 | 0.00 |
| GENERAL REVENUE | 59,204 | 0.00 | 59,204 | 0.00 | 59,204 | 0.00 | 59,204 | 0.00 | 59,204 | 0.00 | 59,204 | 0.00 | 59,204 | 0.00 |
| FEDERAL FUNDS | 366,562 | 0.00 | 366,562 | 0.00 | 366,562 | 0.00 | 366,562 | 0.00 | 366,562 | 0.00 | 366,562 | 0.00 | 366,562 | 0.00 |
| TOTAL | \$10,564,542 | 345.43 | \$10,564,542 | 345.43 | \$10,546,488 | 345.43 | \$10,546,488 | 345.43 | \$10,546,488 | 345.43 | \$10,546,488 | 345.43 | \$10,546,488 | 345.43 |

| | | | | | | | | | | | | | | |
|--|-----|------|----------|------|----------|------|----------|------|----------|------|----------|------|----------|------|
| DMH Medical Care Cost Incr NDI - 1650003 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 12,727 | 0.00 | 12,727 | 0.00 | 12,583 | 0.00 | 12,727 | 0.00 | 12,583 | 0.00 | 12,583 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 12,727 | 0.00 | 12,727 | 0.00 | 12,583 | 0.00 | 12,727 | 0.00 | 12,583 | 0.00 | 12,583 | 0.00 |
| TOTAL | \$0 | 0.00 | \$12,727 | 0.00 | \$12,727 | 0.00 | \$12,583 | 0.00 | \$12,727 | 0.00 | \$12,583 | 0.00 | \$12,583 | 0.00 |

This item requests funding to support medical costs at state-operated facilities. This request is based on a U.S. Department of Labor medical inflationary rate of 5.48%.

| | | | | | | | | | | | | | | |
|----------------------------------|---|------|-------|------|-------|------|-------|------|-------|------|-------|------|-------|------|
| DMH Food Cost Incr NDI - 1650004 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 3,565 | 0.00 | 3,565 | 0.00 | 3,565 | 0.00 | 3,565 | 0.00 | 3,565 | 0.00 | 3,565 | 0.00 |

| Committee Markup Annual | HB 10 - Department of Mental Health | | | | | | | | | | Regular House Bills | | | |
|---|-------------------------------------|------|----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|-------------|------|
| | FY 2021 | | FY 2022 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | | TAFP AFTER | |
| | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | | VETO ACTION | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.530 | | | | | | | | | | | | | | |
| HIGGINSVILLE HC - 74420C | | | | | | | | | | | | | | |
| DMH Food Cost Incr NDI - 1650004 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 3,565 | 0.00 | 3,565 | 0.00 | 3,565 | 0.00 | 3,565 | 0.00 | 3,565 | 0.00 | 3,565 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 3,565 | 0.00 | 3,565 | 0.00 | 3,565 | 0.00 | 3,565 | 0.00 | 3,565 | 0.00 | 3,565 | 0.00 |
| TOTAL | \$0 | 0.00 | \$3,565 | 0.00 | \$3,565 | 0.00 | \$3,565 | 0.00 | \$3,565 | 0.00 | \$3,565 | 0.00 | \$3,565 | 0.00 |
| This item requests funding due to increased cost of food based on a U.S. Bureau of Labor Statistics inflationary rate of 2.29%. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|--------------------|-----|------|-----|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|
| Pay Plan - 0000012 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 101,210 | 0.00 | 101,210 | 0.00 | 101,210 | 0.00 | 101,210 | 0.00 | 101,210 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 101,210 | 0.00 | 101,210 | 0.00 | 101,210 | 0.00 | 101,210 | 0.00 | 101,210 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$101,210 | 0.00 | \$101,210 | 0.00 | \$101,210 | 0.00 | \$101,210 | 0.00 | \$101,210 | 0.00 |
| FY 2022 pay plan. | | | | | | | | | | | | | | |

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|--|---|------|---|------|---|------|---|------|----|------|----|------|----|------|
| Mileage reimbursement increase - 0000018 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 45 | 0.00 | 45 | 0.00 | 45 | 0.00 |

Committee Markup Annual

| Committee Markup Annual | HB 10 - Department of Mental Health | | | | | | | | | | | | Regular House Bills | |
|--|-------------------------------------|------|----------|------|-------------|------|-------------|------|-------------|------|----------------|------|---------------------|------|
| | FY 2021 | | FY 2022 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | | TAFP AFTER | |
| | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | | VETO ACTION | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.530 | | | | | | | | | | | | | | |
| HIGGINSVILLE HC - 74420C | | | | | | | | | | | | | | |
| Mileage reimbursement increase - 0000018 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 45 | 0.00 | 45 | 0.00 | 45 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 45 | 0.00 | 45 | 0.00 | 45 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$45 | 0.00 | \$45 | 0.00 | \$45 | 0.00 |
| This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|-------------------------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|
| TOTAL - HIGGINSVILLE HC | \$10,564,542 | 345.43 | \$10,580,834 | 345.43 | \$10,663,990 | 345.43 | \$10,663,846 | 345.43 | \$10,664,035 | 345.43 | \$10,663,891 | 345.43 | \$10,663,891 | 345.43 |
|-------------------------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD – Higginsville Facility Overtime
Section 10.530 cont.

Page 887

Description: This section provides funding for employee overtime payments.
Legal Base: State Statute Section: 105.935 RSMo
Funding Source: General Revenue, Federal
FY 2021 GR W/H: \$0
Budget Unit: 74421C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Committee Markup Annual

HB 10 - Department of Mental Health

Regular House Bills

| | FY 2021 | | FY 2022 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | | TAFP AFTER | |
|-----------------------------------|---------|------|----------|------|-------------|------|-------------|------|-------------|------|----------------|------|-------------|------|
| | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | | VETO ACTION | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.530 | | | | | | | | | | | | | | |
| HIGGINSVILLE HC OVERTIME - 74421C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 515,045 | 0.00 | 515,045 | 0.00 | 515,045 | 0.00 | 515,045 | 0.00 | 515,045 | 0.00 | 515,045 | 0.00 | 515,045 | 0.00 |
| GENERAL REVENUE | 418,473 | 0.00 | 418,473 | 0.00 | 418,473 | 0.00 | 418,473 | 0.00 | 418,473 | 0.00 | 418,473 | 0.00 | 418,473 | 0.00 |
| FEDERAL FUNDS | 96,572 | 0.00 | 96,572 | 0.00 | 96,572 | 0.00 | 96,572 | 0.00 | 96,572 | 0.00 | 96,572 | 0.00 | 96,572 | 0.00 |
| TOTAL | 515,045 | 0.00 | 515,045 | 0.00 | 515,045 | 0.00 | 515,045 | 0.00 | 515,045 | 0.00 | 515,045 | 0.00 | 515,045 | 0.00 |

| | | | | | | | | | | | | | | |
|--------------------|-----|------|-----|------|---------|------|---------|------|---------|------|---------|------|---------|------|
| Pay Plan - 0000012 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 5,151 | 0.00 | 5,151 | 0.00 | 5,151 | 0.00 | 5,151 | 0.00 | 5,151 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 5,151 | 0.00 | 5,151 | 0.00 | 5,151 | 0.00 | 5,151 | 0.00 | 5,151 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$5,151 | 0.00 | \$5,151 | 0.00 | \$5,151 | 0.00 | \$5,151 | 0.00 | \$5,151 | 0.00 |
| FY 2022 pay plan. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|----------------------------------|---------|------|---------|------|---------|------|---------|------|---------|------|---------|------|---------|------|
| TOTAL - HIGGINSVILLE HC OVERTIME | 515,045 | 0.00 | 515,045 | 0.00 | 520,196 | 0.00 | 520,196 | 0.00 | 520,196 | 0.00 | 520,196 | 0.00 | 520,196 | 0.00 |
|----------------------------------|---------|------|---------|------|---------|------|---------|------|---------|------|---------|------|---------|------|

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD – Northwest Community Services
Section 10.535

Page 888

Description: This section provides funding for Northwest Community Services providing long-term care in a structured environment. Each center also operates individualized supported living arrangements in their respective communities.
Legal Base: State Statute Section: 633.010, RSMo
Funding Source: General Revenue
FY 2021 GR W/H: \$0
Budget Unit: 74427C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reallocation in: \$267,169 GR PS reallocation of DD savings to support community needs

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

Committee Markup Annual

HB 10 - Department of Mental Health

Regular House Bills

| | FY 2021 | | FY 2022 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | | TAFP AFTER | |
|-----------------------------------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|----------------|--------|--------------|--------|
| | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | | VETO ACTION | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.535 | | | | | | | | | | | | | | |
| NORTHWEST COMMUNITY SRVS - 74427C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 19,492,277 | 614.66 | 19,492,277 | 614.66 | 19,759,446 | 614.66 | 19,759,446 | 614.66 | 19,759,446 | 614.66 | 19,759,446 | 614.66 | 19,759,446 | 614.66 |
| GENERAL REVENUE | 6,591,704 | 165.89 | 6,591,704 | 165.89 | 6,858,873 | 165.89 | 6,858,873 | 165.89 | 6,858,873 | 165.89 | 6,858,873 | 165.89 | 6,858,873 | 165.89 |
| FEDERAL FUNDS | 12,900,573 | 448.77 | 12,900,573 | 448.77 | 12,900,573 | 448.77 | 12,900,573 | 448.77 | 12,900,573 | 448.77 | 12,900,573 | 448.77 | 12,900,573 | 448.77 |
| EXPENSE & EQUIPMENT | 1,005,081 | 0.00 | 1,005,081 | 0.00 | 1,005,081 | 0.00 | 1,005,081 | 0.00 | 1,005,081 | 0.00 | 1,005,081 | 0.00 | 1,005,081 | 0.00 |
| GENERAL REVENUE | 436,879 | 0.00 | 436,879 | 0.00 | 436,879 | 0.00 | 436,879 | 0.00 | 436,879 | 0.00 | 436,879 | 0.00 | 436,879 | 0.00 |
| FEDERAL FUNDS | 568,202 | 0.00 | 568,202 | 0.00 | 568,202 | 0.00 | 568,202 | 0.00 | 568,202 | 0.00 | 568,202 | 0.00 | 568,202 | 0.00 |
| TOTAL | \$20,497,358 | 614.66 | \$20,497,358 | 614.66 | \$20,764,527 | 614.66 | \$20,764,527 | 614.66 | \$20,764,527 | 614.66 | \$20,764,527 | 614.66 | \$20,764,527 | 614.66 |

| | | | | | | | | | | | | | | |
|--|-----|------|----------|------|----------|------|-----|------|----------|------|-----|------|-----|------|
| DMH Medical Care Cost Incr NDI - 1650003 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 16,800 | 0.00 | 16,800 | 0.00 | 0 | 0.00 | 16,800 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 16,800 | 0.00 | 16,800 | 0.00 | 0 | 0.00 | 16,800 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$0 | 0.00 | \$16,800 | 0.00 | \$16,800 | 0.00 | \$0 | 0.00 | \$16,800 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

This item requests funding to support medical costs at state-operated facilities. This request is based on a U.S. Department of Labor medical inflationary rate of 5.48%.

| | | | | | | | | | | | | | | |
|----------------------------------|---|------|-------|------|-------|------|-------|------|-------|------|-------|------|-------|------|
| DMH Food Cost Incr NDI - 1650004 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 3,313 | 0.00 | 3,313 | 0.00 | 3,313 | 0.00 | 3,313 | 0.00 | 3,313 | 0.00 | 3,313 | 0.00 |

Committee Markup Annual

HB 10 - Department of Mental Health

Regular House Bills

| | FY 2021 BUDGET | | FY 2022 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | | TAFP AFTER VETO ACTION | |
|-----------------------------------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|---------------------------|------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.535 | | | | | | | | | | | | | | |
| NORTHWEST COMMUNITY SRVS - 74427C | | | | | | | | | | | | | | |
| DMH Food Cost Incr NDI - 1650004 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 3,313 | 0.00 | 3,313 | 0.00 | 3,313 | 0.00 | 3,313 | 0.00 | 3,313 | 0.00 | 3,313 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 3,313 | 0.00 | 3,313 | 0.00 | 3,313 | 0.00 | 3,313 | 0.00 | 3,313 | 0.00 | 3,313 | 0.00 |
| TOTAL | \$0 | 0.00 | \$3,313 | 0.00 | \$3,313 | 0.00 | \$3,313 | 0.00 | \$3,313 | 0.00 | \$3,313 | 0.00 | \$3,313 | 0.00 |

This item requests funding due to increased cost of food based on a U.S. Bureau of Labor Statistics inflationary rate of 2.29%.

| | | | | | | | | | | | | | | |
|--------------------|-----|------|-----|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|
| Pay Plan - 0000012 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 197,595 | 0.00 | 197,595 | 0.00 | 197,595 | 0.00 | 197,595 | 0.00 | 197,595 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 197,595 | 0.00 | 197,595 | 0.00 | 197,595 | 0.00 | 197,595 | 0.00 | 197,595 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$197,595 | 0.00 | \$197,595 | 0.00 | \$197,595 | 0.00 | \$197,595 | 0.00 | \$197,595 | 0.00 |

FY 2022 pay plan.

| | | | | | | | | | | | | | | |
|--|---|------|---|------|---|------|---|------|-------|------|-------|------|-------|------|
| Mileage reimbursement increase - 0000018 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,388 | 0.00 | 6,388 | 0.00 | 6,388 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 425 | 0.00 | 425 | 0.00 | 425 | 0.00 |

| | FY 2021 | | FY 2022 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | | TAFP AFTER | |
|--|---------|------|----------|------|-------------|------|-------------|------|-------------|------|----------------|------|-------------|------|
| | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | | VETO ACTION | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.535 | | | | | | | | | | | | | | |
| NORTHWEST COMMUNITY SRVS - 74427C | | | | | | | | | | | | | | |
| Mileage reimbursement increase - 0000018 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,388 | 0.00 | 6,388 | 0.00 | 6,388 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,963 | 0.00 | 5,963 | 0.00 | 5,963 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$6,388 | 0.00 | \$6,388 | 0.00 | \$6,388 | 0.00 |
| This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|----------------------------------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|
| TOTAL - NORTHWEST COMMUNITY SRVS | \$20,497,358 | 614.66 | \$20,517,471 | 614.66 | \$20,982,235 | 614.66 | \$20,965,435 | 614.66 | \$20,988,623 | 614.66 | \$20,971,823 | 614.66 | \$20,971,823 | 614.66 |
|----------------------------------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD – Southwest Community Services
Section 10.540

Page 889

Description: This section provides funding for Southwest Community Services providing long-term care in a structured environment. Each center also operates individualized supported living arrangements in their respective communities.
Legal Base: State Statute Section: 633.010, RSMo
Funding Source: General Revenue, Federal
FY 2021 GR W/H: \$0
Budget Unit: 74430C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reallocation out: (\$18,177) GR PS reallocation of DD savings to support community needs

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

| | FY 2021 | | FY 2022 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | | TAFP AFTER | |
|---------------------------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|----------------|--------|-------------|--------|
| | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | | VETO ACTION | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.540 | | | | | | | | | | | | | | |
| SW COM SRVC DD - 74430C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 7,672,658 | 243.96 | 7,672,658 | 243.96 | 7,654,481 | 243.96 | 7,654,481 | 243.96 | 7,654,481 | 243.96 | 7,654,481 | 243.96 | 7,654,481 | 243.96 |
| GENERAL REVENUE | 2,552,595 | 58.97 | 2,552,595 | 58.97 | 2,534,418 | 58.97 | 2,534,418 | 58.97 | 2,534,418 | 58.97 | 2,534,418 | 58.97 | 2,534,418 | 58.97 |
| FEDERAL FUNDS | 5,120,063 | 184.99 | 5,120,063 | 184.99 | 5,120,063 | 184.99 | 5,120,063 | 184.99 | 5,120,063 | 184.99 | 5,120,063 | 184.99 | 5,120,063 | 184.99 |
| EXPENSE & EQUIPMENT | 433,952 | 0.00 | 433,952 | 0.00 | 433,952 | 0.00 | 433,952 | 0.00 | 433,952 | 0.00 | 433,952 | 0.00 | 433,952 | 0.00 |
| GENERAL REVENUE | 74,034 | 0.00 | 74,034 | 0.00 | 74,034 | 0.00 | 74,034 | 0.00 | 74,034 | 0.00 | 74,034 | 0.00 | 74,034 | 0.00 |
| FEDERAL FUNDS | 359,918 | 0.00 | 359,918 | 0.00 | 359,918 | 0.00 | 359,918 | 0.00 | 359,918 | 0.00 | 359,918 | 0.00 | 359,918 | 0.00 |
| TOTAL | \$8,106,610 | 243.96 | \$8,106,610 | 243.96 | \$8,088,433 | 243.96 | \$8,088,433 | 243.96 | \$8,088,433 | 243.96 | \$8,088,433 | 243.96 | \$8,088,433 | 243.96 |

| | | | | | | | | | | | | | | |
|--|-----|------|-------|------|-------|------|-------|------|-------|------|-------|------|-------|------|
| DMH Medical Care Cost Incr NDI - 1650003 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 784 | 0.00 | 784 | 0.00 | 776 | 0.00 | 784 | 0.00 | 776 | 0.00 | 776 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 784 | 0.00 | 784 | 0.00 | 776 | 0.00 | 784 | 0.00 | 776 | 0.00 | 776 | 0.00 |
| TOTAL | \$0 | 0.00 | \$784 | 0.00 | \$784 | 0.00 | \$776 | 0.00 | \$784 | 0.00 | \$776 | 0.00 | \$776 | 0.00 |

This item requests funding to support medical costs at state-operated facilities. This request is based on a U.S. Department of Labor medical inflationary rate of 5.48%.

| | | | | | | | | | | | | | | |
|----------------------------------|---|------|-------|------|-------|------|-------|------|-------|------|-------|------|-------|------|
| DMH Food Cost Incr NDI - 1650004 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 1,742 | 0.00 | 1,742 | 0.00 | 1,742 | 0.00 | 1,742 | 0.00 | 1,742 | 0.00 | 1,742 | 0.00 |

Committee Markup Annual

HB 10 - Department of Mental Health

Regular House Bills

| | FY 2021 | | FY 2022 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | | TAFP AFTER | |
|----------------------------------|---------|------|----------|------|-------------|------|-------------|------|-------------|------|----------------|------|-------------|------|
| | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | | VETO ACTION | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.540 | | | | | | | | | | | | | | |
| SW COM SRVC DD - 74430C | | | | | | | | | | | | | | |
| DMH Food Cost Incr NDI - 1650004 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 1,742 | 0.00 | 1,742 | 0.00 | 1,742 | 0.00 | 1,742 | 0.00 | 1,742 | 0.00 | 1,742 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 1,742 | 0.00 | 1,742 | 0.00 | 1,742 | 0.00 | 1,742 | 0.00 | 1,742 | 0.00 | 1,742 | 0.00 |
| TOTAL | \$0 | 0.00 | \$1,742 | 0.00 | \$1,742 | 0.00 | \$1,742 | 0.00 | \$1,742 | 0.00 | \$1,742 | 0.00 | \$1,742 | 0.00 |

This item requests funding due to increased cost of food based on a U.S. Bureau of Labor Statistics inflationary rate of 2.29%.

| | | | | | | | | | | | | | | |
|--------------------|-----|------|-----|------|----------|------|----------|------|----------|------|----------|------|----------|------|
| Pay Plan - 0000012 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 76,546 | 0.00 | 76,546 | 0.00 | 76,546 | 0.00 | 76,546 | 0.00 | 76,546 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 76,546 | 0.00 | 76,546 | 0.00 | 76,546 | 0.00 | 76,546 | 0.00 | 76,546 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$76,546 | 0.00 | \$76,546 | 0.00 | \$76,546 | 0.00 | \$76,546 | 0.00 | \$76,546 | 0.00 |

FY 2022 pay plan.

| | | | | | | | | | | | | | | |
|------------------------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|
| TOTAL - SW COM SRVC DD | \$8,106,610 | 243.96 | \$8,109,136 | 243.96 | \$8,167,505 | 243.96 | \$8,167,497 | 243.96 | \$8,167,505 | 243.96 | \$8,167,497 | 243.96 | \$8,167,497 | 243.96 |
|------------------------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)

DD – Southwest Community Services Facility Overtime

Section 10.540 cont.

Page 890

Description: This section provides funding for employee overtime payments.

Legal Base: State Statute Section: 105.935, RSMo

Funding Source: General Revenue, Federal

FY 2021 GR W/H: \$0

Budget Unit: 74431C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

| Committee Markup Annual | HB 10 - Department of Mental Health | | | | | | | | | | | | Regular House Bills | |
|----------------------------------|-------------------------------------|------|-----------|------|-------------|------|-------------|------|-------------|------|----------------|------|---------------------|------|
| | FY 2021 | | FY 2022 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | | TAFP AFTER | |
| | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | | VETO ACTION | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.540 | | | | | | | | | | | | | | |
| SW COM SRVC DD OVERTIME - 74431C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 246,760 | 0.00 | 246,760 | 0.00 | 246,760 | 0.00 | 246,760 | 0.00 | 246,760 | 0.00 | 246,760 | 0.00 | 246,760 | 0.00 |
| GENERAL REVENUE | 16,706 | 0.00 | 16,706 | 0.00 | 16,706 | 0.00 | 16,706 | 0.00 | 16,706 | 0.00 | 16,706 | 0.00 | 16,706 | 0.00 |
| FEDERAL FUNDS | 230,054 | 0.00 | 230,054 | 0.00 | 230,054 | 0.00 | 230,054 | 0.00 | 230,054 | 0.00 | 230,054 | 0.00 | 230,054 | 0.00 |
| TOTAL | \$246,760 | 0.00 | \$246,760 | 0.00 | \$246,760 | 0.00 | \$246,760 | 0.00 | \$246,760 | 0.00 | \$246,760 | 0.00 | \$246,760 | 0.00 |
| | | | | | | | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 2,468 | 0.00 | 2,468 | 0.00 | 2,468 | 0.00 | 2,468 | 0.00 | 2,468 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 2,468 | 0.00 | 2,468 | 0.00 | 2,468 | 0.00 | 2,468 | 0.00 | 2,468 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$2,468 | 0.00 | \$2,468 | 0.00 | \$2,468 | 0.00 | \$2,468 | 0.00 | \$2,468 | 0.00 |
| FY 2022 pay plan. | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - SW COM SRVC DD OVERTIME | \$246,760 | 0.00 | \$246,760 | 0.00 | \$249,228 | 0.00 | \$249,228 | 0.00 | \$249,228 | 0.00 | \$249,228 | 0.00 | \$249,228 | 0.00 |

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)

DD - St. Louis Developmental Disabilities Treatment Center

Section 10.545

Page 891

Description: This section provides funding for the St. Louis Developmental Disabilities Treatment Center. The department operates habilitation centers providing Intermediate Care Facilities for the Developmentally Disabled (ICF/DD). The Habilitation Centers (Bellefontaine, Higginsville, Marshall, St. Louis Developmental Disabilities Treatment Center, and Southeast MO Residential Services) continue to provide ICF/DD level care for 322 consumers on their campuses. These facilities provide active treatment for individuals who often demand intensive seven-days-a-week care under close professional supervision in an environment conducive to each individual's development. The Division also operates MO Health Net Waiver ISL's (Independent Supported Living) and group homes to support approximately 216 people. ISL's and group homes have been used to effectively transition individuals from a facility in to community settings. Habilitation centers also provided statewide crisis beds to help support individuals in need of short term crisis/evaluation services which for most people last from 30-60 days. The St. Louis Developmental Disabilities Treatment Center consists of on-campus ICF/IID settings at St. Charles and South County.

Legal Base: State Statute Section: 633.010 RSMo

Funding Source: General Revenue

FY 2021 GR W/H: \$0

Budget Unit: 74435C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$454,050) FED PS and (18.00) FTE reallocated out to Bellefontaine Habilitation Center to reflect FY 2020 actual expenditures

GOVERNOR:

Core reallocation out: (\$29,412) GR PS reallocation of DD savings to support community needs

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

| | FY 2021 | | FY 2022 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | | TAFP AFTER | |
|---------------------------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|----------------|--------|--------------|--------|
| | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | | VETO ACTION | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.545 | | | | | | | | | | | | | | |
| ST LOUIS DDTC - 74435C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 18,063,776 | 545.74 | 17,609,726 | 527.74 | 17,580,314 | 527.74 | 17,580,314 | 527.74 | 17,580,314 | 527.74 | 17,580,314 | 527.74 | 17,580,314 | 527.74 |
| GENERAL REVENUE | 5,019,034 | 104.39 | 5,019,034 | 104.39 | 4,989,622 | 104.39 | 4,989,622 | 104.39 | 4,989,622 | 104.39 | 4,989,622 | 104.39 | 4,989,622 | 104.39 |
| FEDERAL FUNDS | 13,044,742 | 441.35 | 12,590,692 | 423.35 | 12,590,692 | 423.35 | 12,590,692 | 423.35 | 12,590,692 | 423.35 | 12,590,692 | 423.35 | 12,590,692 | 423.35 |
| EXPENSE & EQUIPMENT | 2,596,919 | 0.00 | 2,596,919 | 0.00 | 2,596,919 | 0.00 | 2,596,919 | 0.00 | 2,596,919 | 0.00 | 2,596,919 | 0.00 | 2,596,919 | 0.00 |
| GENERAL REVENUE | 1,878,224 | 0.00 | 1,878,224 | 0.00 | 1,878,224 | 0.00 | 1,878,224 | 0.00 | 1,878,224 | 0.00 | 1,878,224 | 0.00 | 1,878,224 | 0.00 |
| FEDERAL FUNDS | 718,695 | 0.00 | 718,695 | 0.00 | 718,695 | 0.00 | 718,695 | 0.00 | 718,695 | 0.00 | 718,695 | 0.00 | 718,695 | 0.00 |
| TOTAL | \$20,660,695 | 545.74 | \$20,206,645 | 527.74 | \$20,177,233 | 527.74 | \$20,177,233 | 527.74 | \$20,177,233 | 527.74 | \$20,177,233 | 527.74 | \$20,177,233 | 527.74 |

| | | | | | | | | | | | | | | |
|--|-----|------|---------|------|---------|------|-----|------|---------|------|-----|------|-----|------|
| DMH Medical Care Cost Incr NDI - 1650003 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 7,518 | 0.00 | 7,518 | 0.00 | 0 | 0.00 | 7,518 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 7,518 | 0.00 | 7,518 | 0.00 | 0 | 0.00 | 7,518 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$0 | 0.00 | \$7,518 | 0.00 | \$7,518 | 0.00 | \$0 | 0.00 | \$7,518 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

This item requests funding to support medical costs at state-operated facilities. This request is based on a U.S. Department of Labor medical inflationary rate of 5.48%.

| | | | | | | | | | | | | | | |
|----------------------------------|---|------|-------|------|-------|------|-------|------|-------|------|-------|------|-------|------|
| DMH Food Cost Incr NDI - 1650004 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 6,131 | 0.00 | 6,131 | 0.00 | 6,131 | 0.00 | 6,131 | 0.00 | 6,131 | 0.00 | 6,131 | 0.00 |

Committee Markup Annual

| Committee Markup Annual | HB 10 - Department of Mental Health | | | | | | | | | | | | Regular House Bills | |
|---|-------------------------------------|------|----------|------|-------------|------|-------------|------|-------------|------|----------------|------|---------------------|------|
| | FY 2021 | | FY 2022 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | | TAFP AFTER | |
| | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | | VETO ACTION | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.545 | | | | | | | | | | | | | | |
| ST LOUIS DDTC - 74435C | | | | | | | | | | | | | | |
| DMH Food Cost Incr NDI - 1650004 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 6,131 | 0.00 | 6,131 | 0.00 | 6,131 | 0.00 | 6,131 | 0.00 | 6,131 | 0.00 | 6,131 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 6,131 | 0.00 | 6,131 | 0.00 | 6,131 | 0.00 | 6,131 | 0.00 | 6,131 | 0.00 | 6,131 | 0.00 |
| TOTAL | \$0 | 0.00 | \$6,131 | 0.00 | \$6,131 | 0.00 | \$6,131 | 0.00 | \$6,131 | 0.00 | \$6,131 | 0.00 | \$6,131 | 0.00 |
| This item requests funding due to increased cost of food based on a U.S. Bureau of Labor Statistics inflationary rate of 2.29%. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | |
|--------------------|--|-----|------|-----|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|
| Pay Plan - 0000012 | | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | 0 | 0.00 | 0 | 0.00 | 175,805 | 0.00 | 175,805 | 0.00 | 175,805 | 0.00 | 175,805 | 0.00 | 175,805 | 0.00 |
| GENERAL REVENUE | | 0 | 0.00 | 0 | 0.00 | 175,805 | 0.00 | 175,805 | 0.00 | 175,805 | 0.00 | 175,805 | 0.00 | 175,805 | 0.00 |
| TOTAL | | \$0 | 0.00 | \$0 | 0.00 | \$175,805 | 0.00 | \$175,805 | 0.00 | \$175,805 | 0.00 | \$175,805 | 0.00 | \$175,805 | 0.00 |
| FY 2022 pay plan. | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | |
|--|--|---|------|---|------|---|------|---|------|----|------|----|------|----|------|
| Mileage reimbursement increase - 0000018 | | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 75 | 0.00 | 75 | 0.00 | 75 | 0.00 |
| GENERAL REVENUE | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 36 | 0.00 | 36 | 0.00 | 36 | 0.00 |

Committee Markup Annual

HB 10 - Department of Mental Health

Regular House Bills

| | FY 2021 | | FY 2022 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | | TAFP AFTER | |
|--|---------|------|----------|------|-------------|------|-------------|------|-------------|------|----------------|------|-------------|------|
| | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | | VETO ACTION | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.545 | | | | | | | | | | | | | | |
| ST LOUIS DDTC - 74435C | | | | | | | | | | | | | | |
| Mileage reimbursement increase - 0000018 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 75 | 0.00 | 75 | 0.00 | 75 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 39 | 0.00 | 39 | 0.00 | 39 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$75 | 0.00 | \$75 | 0.00 | \$75 | 0.00 |

This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile.

| | | | | | | | | | | | | | | |
|-----------------------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|
| TOTAL - ST LOUIS DDTC | \$20,660,695 | 545.74 | \$20,220,294 | 527.74 | \$20,366,687 | 527.74 | \$20,359,169 | 527.74 | \$20,366,762 | 527.74 | \$20,359,244 | 527.74 | \$20,359,244 | 527.74 |
|-----------------------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD - Southeast Missouri Residential Services
Section 10.550

Page 892

Description: This section provides funding the Southeast Missouri Residential Services Center (SEMORs) which consists of on-campus ICF/IID settings in Poplar Bluff and Sikeston, as well as off-campus state operated waiver homes located in the community.
Legal Base: State Statute Section: 633.010, RSMo
Funding Source: General Revenue, Federal
FY 2021 GR W/H: \$0
Budget Unit: 74440C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

| | FY 2021 | | FY 2022 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | | TAFP AFTER | |
|--------------------------------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|----------------|--------|-------------|--------|
| | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | | VETO ACTION | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.550 | | | | | | | | | | | | | | |
| SOUTHEAST MO RES SVCS - 74440C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 7,457,053 | 249.19 | 7,457,053 | 249.19 | 7,457,053 | 249.19 | 7,457,053 | 249.19 | 7,457,053 | 249.19 | 7,457,053 | 249.19 | 7,457,053 | 249.19 |
| GENERAL REVENUE | 2,182,780 | 51.65 | 2,182,780 | 51.65 | 2,182,780 | 51.65 | 2,182,780 | 51.65 | 2,182,780 | 51.65 | 2,182,780 | 51.65 | 2,182,780 | 51.65 |
| FEDERAL FUNDS | 5,274,273 | 197.54 | 5,274,273 | 197.54 | 5,274,273 | 197.54 | 5,274,273 | 197.54 | 5,274,273 | 197.54 | 5,274,273 | 197.54 | 5,274,273 | 197.54 |
| EXPENSE & EQUIPMENT | 678,859 | 0.00 | 678,859 | 0.00 | 678,859 | 0.00 | 678,859 | 0.00 | 678,859 | 0.00 | 678,859 | 0.00 | 678,859 | 0.00 |
| GENERAL REVENUE | 45,588 | 0.00 | 45,588 | 0.00 | 45,588 | 0.00 | 45,588 | 0.00 | 45,588 | 0.00 | 45,588 | 0.00 | 45,588 | 0.00 |
| FEDERAL FUNDS | 633,271 | 0.00 | 633,271 | 0.00 | 633,271 | 0.00 | 633,271 | 0.00 | 633,271 | 0.00 | 633,271 | 0.00 | 633,271 | 0.00 |
| TOTAL | \$8,135,912 | 249.19 | \$8,135,912 | 249.19 | \$8,135,912 | 249.19 | \$8,135,912 | 249.19 | \$8,135,912 | 249.19 | \$8,135,912 | 249.19 | \$8,135,912 | 249.19 |

DMH Medical Care Cost Incr NDI - 1650003

| | | | | | | | | | | | | | | |
|---------------------|-----|------|---------|------|---------|------|-----|------|---------|------|-----|------|-----|------|
| EXPENSE & EQUIPMENT | 0 | 0.00 | 8,420 | 0.00 | 8,420 | 0.00 | 0 | 0.00 | 8,420 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 8,420 | 0.00 | 8,420 | 0.00 | 0 | 0.00 | 8,420 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$0 | 0.00 | \$8,420 | 0.00 | \$8,420 | 0.00 | \$0 | 0.00 | \$8,420 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

This item requests funding to support medical costs at state-operated facilities. This request is based on a U.S. Department of Labor medical inflationary rate of 5.48%.

DMH Food Cost Incr NDI - 1650004

| | | | | | | | | | | | | | | |
|---------------------|---|------|-------|------|-------|------|-------|------|-------|------|-------|------|-------|------|
| EXPENSE & EQUIPMENT | 0 | 0.00 | 8,076 | 0.00 | 8,076 | 0.00 | 8,076 | 0.00 | 8,076 | 0.00 | 8,076 | 0.00 | 8,076 | 0.00 |
|---------------------|---|------|-------|------|-------|------|-------|------|-------|------|-------|------|-------|------|

Committee Markup Annual

HB 10 - Department of Mental Health

Regular House Bills

| | FY 2021 | | FY 2022 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | | TAFP AFTER | |
|----------------------------------|---------|------|----------|------|-------------|------|-------------|------|-------------|------|----------------|------|-------------|------|
| | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | | VETO ACTION | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.550 | | | | | | | | | | | | | | |
| SOUTHEAST MO RES SVCS - 74440C | | | | | | | | | | | | | | |
| DMH Food Cost Incr NDI - 1650004 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 8,076 | 0.00 | 8,076 | 0.00 | 8,076 | 0.00 | 8,076 | 0.00 | 8,076 | 0.00 | 8,076 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 8,076 | 0.00 | 8,076 | 0.00 | 8,076 | 0.00 | 8,076 | 0.00 | 8,076 | 0.00 | 8,076 | 0.00 |
| TOTAL | \$0 | 0.00 | \$8,076 | 0.00 | \$8,076 | 0.00 | \$8,076 | 0.00 | \$8,076 | 0.00 | \$8,076 | 0.00 | \$8,076 | 0.00 |

This item requests funding due to increased cost of food based on a U.S. Bureau of Labor Statistics inflationary rate of 2.29%.

| | | | | | | | | | | | | | | |
|--------------------|-----|------|-----|------|----------|------|----------|------|----------|------|----------|------|----------|------|
| Pay Plan - 0000012 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 74,571 | 0.00 | 74,571 | 0.00 | 74,571 | 0.00 | 74,571 | 0.00 | 74,571 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 74,571 | 0.00 | 74,571 | 0.00 | 74,571 | 0.00 | 74,571 | 0.00 | 74,571 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$74,571 | 0.00 | \$74,571 | 0.00 | \$74,571 | 0.00 | \$74,571 | 0.00 | \$74,571 | 0.00 |

FY 2022 pay plan.

| | | | | | | | | | | | | | | |
|-------------------------------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|
| TOTAL - SOUTHEAST MO RES SVCS | \$8,135,912 | 249.19 | \$8,152,408 | 249.19 | \$8,226,979 | 249.19 | \$8,218,559 | 249.19 | \$8,226,979 | 249.19 | \$8,218,559 | 249.19 | \$8,218,559 | 249.19 |
|-------------------------------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)

DD – Southeast Missouri Residential Services Facility Overtime

Section 10.550

Page 893

Description: This section provides funding for employee overtime payments.

Legal Base: State Statute Section: 105.935, RSMo

Funding Source: General Revenue, Federal

FY 2021 GR W/H: \$0

Budget Unit: 74441C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

| Committee Markup Annual | HB 10 - Department of Mental Health | | | | | | | | | | Regular House Bills | | | |
|---|-------------------------------------|------|-----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|-------------|------|
| | FY 2021 | | FY 2022 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | | TAFP AFTER | |
| | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | | VETO ACTION | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.550 | | | | | | | | | | | | | | |
| SOUTHEAST MO RES SVCS OVERTIME - 74441C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 289,232 | 0.00 | 289,232 | 0.00 | 289,232 | 0.00 | 289,232 | 0.00 | 289,232 | 0.00 | 289,232 | 0.00 | 289,232 | 0.00 |
| GENERAL REVENUE | 201,904 | 0.00 | 201,904 | 0.00 | 201,904 | 0.00 | 201,904 | 0.00 | 201,904 | 0.00 | 201,904 | 0.00 | 201,904 | 0.00 |
| FEDERAL FUNDS | 87,328 | 0.00 | 87,328 | 0.00 | 87,328 | 0.00 | 87,328 | 0.00 | 87,328 | 0.00 | 87,328 | 0.00 | 87,328 | 0.00 |
| TOTAL | \$289,232 | 0.00 | \$289,232 | 0.00 | \$289,232 | 0.00 | \$289,232 | 0.00 | \$289,232 | 0.00 | \$289,232 | 0.00 | \$289,232 | 0.00 |
| Pay Plan - 0000012 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 2,892 | 0.00 | 2,892 | 0.00 | 2,892 | 0.00 | 2,892 | 0.00 | 2,892 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 2,892 | 0.00 | 2,892 | 0.00 | 2,892 | 0.00 | 2,892 | 0.00 | 2,892 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$2,892 | 0.00 | \$2,892 | 0.00 | \$2,892 | 0.00 | \$2,892 | 0.00 | \$2,892 | 0.00 |
| FY 2022 pay plan. | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - SOUTHEAST MO RES SVCS OVERTI | \$289,232 | 0.00 | \$289,232 | 0.00 | \$292,124 | 0.00 | \$292,124 | 0.00 | \$292,124 | 0.00 | \$292,124 | 0.00 | \$292,124 | 0.00 |

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD – Tuberous Sclerosis Complex
Section 10.555

Page 947

Description: Funding to promote basic scientific research, clinic patient research, and patient care for tuberous sclerosis complex at Washington University in St. Louis.
Legal Base: N/A
Funding Source: General Revenue
FY 2021 GR W/H: \$0
Budget Unit: 74211C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

| Committee Markup Annual | HB 10 - Department of Mental Health | | | | | | | | | | | | Regular House Bills | |
|-------------------------------------|-------------------------------------|------|-----------|------|-------------|------|-------------|------|-------------|------|----------------|------|---------------------|------|
| | FY 2021 | | FY 2022 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | | TAFP AFTER | |
| | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | | VETO ACTION | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.555 | | | | | | | | | | | | | | |
| TUBEROUS SCLEROSIS COMPLEX - 74211C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 250,000 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 |
| GENERAL REVENUE | 250,000 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 |
| TOTAL | \$250,000 | 0.00 | \$250,000 | 0.00 | \$250,000 | 0.00 | \$250,000 | 0.00 | \$250,000 | 0.00 | \$250,000 | 0.00 | \$250,000 | 0.00 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - TUBEROUS SCLEROSIS COMPLEX | \$250,000 | 0.00 | \$250,000 | 0.00 | \$250,000 | 0.00 | \$250,000 | 0.00 | \$250,000 | 0.00 | \$250,000 | 0.00 | \$250,000 | 0.00 |

DEPARTMENT OF MENTAL HEALTH

Office of the Director
Transfer to the Legal Expense Fund
Section 10.575

Page 319

Description: 3% flexibility was added between this section and various sections within the Department of Mental Health, to allow funds to be transferred to the Legal Expense Fund for the payment of claims and expenses provided by section 105.711 through 105.726 RSMo.
Legal Base: State Statute Sections: 105.711-105.726, RSMo
Funding Source: General Revenue
FY 2021 GR W/H: \$0
Budget Unit: 65103C

CORE ADJUSTMENTS:

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

| Committee Markup Annual | HB 10 - Department of Mental Health | | | | | | | | | | | | Regular House Bills | |
|-------------------------------------|-------------------------------------|------|----------|------|-------------|------|-------------|------|-------------|------|----------------|------|---------------------|------|
| | FY 2021 | | FY 2022 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | | TAFP AFTER | |
| | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | | VETO ACTION | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.575 | | | | | | | | | | | | | | |
| DMH LEGAL EXPENSE FUND TRF - 65103C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| FUND TRANSFERS | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| GENERAL REVENUE | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| TOTAL | \$1 | 0.00 | \$1 | 0.00 | \$1 | 0.00 | \$1 | 0.00 | \$1 | 0.00 | \$1 | 0.00 | \$1 | 0.00 |
| | | | | | | | | | | | | | | |
| TOTAL - DMH LEGAL EXPENSE FUND TRF | \$1 | 0.00 | \$1 | 0.00 | \$1 | 0.00 | \$1 | 0.00 | \$1 | 0.00 | \$1 | 0.00 | \$1 | 0.00 |

DEPARTMENT OF MENTAL HEALTH

Part 2 Language

GOVERNOR VETO: (Section 10.1005. To the Department of Mental Health In reference to Section 10.410 in Part 1 of this act: No funds shall be expended in furtherance of provider rates for Division of Developmental Disabilities Community Programs residential services greater than the projected 2020 lower bound market-based rates developed from the Mercer Rate Study for Residential Services dated June 25, 2018.)